






Appendix 2


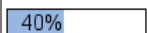
Revenue Budget Proposals 2011-2012

1. Budget Recommendations									
Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
RBP/11-12/001 Set the band D Council Tax level for 2011/12 at £1,163 which represents a 0% increase and assumes a collection rate of 97.25%		<div><div>100%</div></div>	09-Feb-2011	Joyce White	Complete.				
RBP/11-12/002 Agree net efficiencies of £1,350,000 delivering savings options of £1,909,000 and enhancements of £559,000		<div><div>100%</div></div>	09-Feb-2011	Joyce White	Complete.				
RBP/11-12/003 Remit consideration of the forecast funding gap for 2012/14 to the Strategic Finance Working Group		<div><div>100%</div></div>	30-Apr-2012	Joyce White	Revised projections for 12-14 will be updated and tabled at the next Strategic Finance Working Group in May 2011. This will update the figures reported to Council in January 2011 for further known national assumption changes and internal decisions.	Budget 11/12 process	Complete.	31-Jan-2011	Yes
						Report on updated long term Financial Plan to June Strategic Finance Working Group	Completed	30-Jun-2011	Yes
						Review allocation of supporting people funding	Complete.	31-Mar-2011	Yes
						Review long term planning assumptions	Completed	31-May-2011	Yes






2. Regeneration Investment Fund

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
RBP/11-12/004 The Executive Director of Housing should prepare a report for the HEED committee on the operation of the Regeneration Investment Fund			30-Jun-2011	Elaine Melrose	Complete	Initiate a short life working group to examine options for fund	The working group is meeting on the 27th of April to discuss the approach to developing and introducing the fund.	08-Apr-2011	Yes
						Submit recommended approach for fund to HEED Committee	Report submitted and approved	08-Jun-2011	Yes

3. Poverty and Unemployment

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
RBP/11-12/005 Develop a new co-ordinated approach to managing, funding and delivering CL&D, Advice Services and Employability Services within the Chief Executive's Department			31-Mar-2012	Lorraine Coyne	Progress is being made in developing a new co-ordinated approach to services. Managers of CL&D, Advice Services and Employability are meeting on a regular basis to ensure the ongoing development of service co-ordination and client assessment. Progress was also reported to the CPC on 9 May.	Align and merge ex-CHCP Community Work team with ex-ELL Community Development team, to create single community development team within CL&D	Transfer progressing to plan. Due date was extended to 30 September to allow time for full staff consultation on revised structure for CL&D which incorporates the ex-CHCP Community Work Service.	30-Sep-2011	No
						Commence new two year European and CPP funded employability programme based on new service delivery models including developing increased coordination and	Progressing to plan, recruitment to full staff team is being completed during July.	31-Mar-2012	No

						single entry system between 2011 and 2013			
						Develop strategic vision for the coordinated and joined up delivery by all relevant service areas	The strategic vision behind the service transfers have been described in a comprehensive paper that has now been approved by the CPP and Community Participation Committee.	30-May-2011	Yes
						Manage initial transfer of staff and budgets to CED	Transfer of all 3 services and budgets now complete.	30-Apr-2011	Yes
						Review current structure, strategic and operational priorities, budgets, and barriers and enablers within each individual service area with a view to preparing for more aligned collaborative working arrangements with other transferred service areas	Progressing to plan.	30-Sep-2011	No

Action Status	
	Cancelled
	Overdue; No longer assigned
	Unassigned; Not Started; Check Progress
	Resuming; In Progress; Assigned
	Completed