

## Appendix 2: Revenue Budget Proposals 2011-2012


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### 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>0%</div></div>	30 Apr 2011	Joyce White	Revised projections for 12-14 will be updated and tabled at the next Strategic Finance Working Group scheduled for 18 March 2011.				

## 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		<div><div>0%</div></div>	30 Jun 2011	Elaine Melrose	It is anticipated that a report will be presented to the HEED committee on 8 June 2011.				

## 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 funding and delivering Community Learning and Employability Services within the Chief Executive's Department		<div><div>0%</div></div>	30 Jun 2011	Lorraine Coyne	A report is being prepared on this matter which it is anticipated will be completed by mid-March 2011.				

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