

Appendix 2 Revenue Budget Proposals 2011-2012

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1. Budget Recommendations


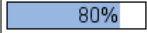
Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
RBP/11-12/001 Set the band D Council Tax level for 2011/12 at £1,163 which represents a 0% increase and assumes a collection rate of 97.25%			09-Feb-2011	Joyce White	Complete.				
RBP/11-12/002 Agree net efficiencies of £1,350,000 delivering savings options of £1,909,000 and enhancements of £559,000			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			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	Complete.	30-Jun-2011	Yes
						Review allocation of supporting people funding	Complete.	31-Mar-2011	Yes
						Review long term planning	Complete.	31-May-2011	Yes

						assumptions			
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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 with developing the single entry system has been affected by current and challenging resource issues.	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	Yes
						Commence new two year European and CPP funded employability programme based on new service delivery models including	Progressing to plan, high quality applications for posts, recruitment and induction of full staff team completed. Tenders for Job Brokerage,	31-Mar-2012	No

						developing increased coordination and single entry system between 2011 and 2013	Employer Engagement and Job Rotation are now at PQQ stage. Commissioned work should be operational by beginning of February 2012.		
						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. Significant and complex challenges ahead to reconcile a range of large budgets to meet with additional financial controls established by CPP.	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	Progressing to plan. A major development day was held on 23 August involving staff from all service areas to better understand strategic direction, analyse current strengths and weaknesses and plan improvements to respond to new	30-Sep-2011	Yes

						other transferred service areas	operational demands. Further development sessions involving staff at all levels of the service are planned for the coming months.		
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Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; Resuming; In Progress; Assigned
	Completed