

Council Meeting

1 March 2005

FURTHER SUPPLEMENTAL REPORT OF THE HEAD OF COMMITTEE

Agenda item 11.1

9. Agenda Item 8: Report of Cabinet dated 21 February:

(i) Amendments to the Performance Management Plans

The Appendix to this report indicates changes to the Performance Management Plans to accord with the budget figures which were reported to Cabinet on 21 February, 2005, and contained in the Revenue Section of the Cabinet Members' report.

(ii) Petitions

With reference to Item 8 of my report, the analysis of the petitions is as follows:

Petition containing 3,271 signatures:

Of the 614 checked against the electoral register, 555 were validated.

Petition containing 212 signatures

49 were validated against the electoral register.

RECOMMEND: That the position on (i) and (ii) be noted.

R S Goddard
Head of Committee

Service Area	Type of change	Section	Original	Changed and final version
Children & Families	Wording	Efficiencies	Efficiency savings (Young Person's Team)	Efficiency savings within Young Peoples Team
	Wording	Pressures	Training support programme -transfer from grant to base funding	Training support programme - transfer to FSS
	Wording	Budget Reductions	Principal Projects & Strategy Officer (Young People's Team)	Principal Projects & Strategy Officer
	Wording / deletion	Draft Budget	Draft Budget (with 2 line comment)	Budget (removal of 2 line comment)
Committee & Admin	Figures	Virements 2005/6	112,220	175,840
	Figures	Revised budget 2005/6	2,546,050	2,609,670
	Figures	Base & revised budget	2,525,360	2,640,980
	Figures	Base & revised budget	2,539,860	2,655,480
	Figures	Base & revised budget	2,604,620	2,720,240
	Wording deletion	Efficiencies	Reduction of half FTE post within member support team	
	Figures	Efficiencies	73,000	60,000
	New wording addition	Pressures		Members Allowances (Licensing Committee)
	Figures	Pressures		39,000
	Figures	Pressures	84,000	123,000
	Wording	Final line	Draft budget	Budget
	Figures	Final line	2,525,360	2,640,980
	Figures	Final line	2,539,860	2,655,480
	Figures	Final line	2,604,620	2,702,240
	Figures	Final line	2,671,180	2,786,800
New wording addition	4.2 Staffing Summary		Note: An efficiency saving of £13,000 agreed in September 2004 relating to half an Administrative post dealing with Member Allowances has been removed following further consideration	

Community Care	Wording	Efficiencies	Placement	To reduce expenditure on placement & home care costs
	Wording	Full year effects	Crisis resolution (Staffing 4 posts)	Staff for crisis resolution & home treatment teams – FTE of 4 posts
	Wording addition	Full year effects	Closure Springwood	Closure Springwood day centre
	Wording addition	Pressures		(ex grant)
	Wording addition	Pressures	LD	Learning disabilities – children to adults
	Wording addition	Pressures	LD	Learning disabilities – from hospital
	Wording addition	Pressures	LD	Learning disabilities
	Wording deletion	Pressures	Higher inflation & other contract pressures	Higher inflation & other pressures
	Wording	Budget reductions	Age Concern reduction from 3 to 2 centres	Age Concern – reduce from 3 to 2 centres
Cultural Services	Wording	Efficiencies	Savings on IT expenditure in Customer Care	Savings on IT expenditure in Customer Media Fund
	Wording	Efficiencies	Revised base budget	First Team
Education	Wording	Budget reductions	Targeted support for schools causing concern (whole budget)	Targeted support for schools causing concern
Environment	Figures	Base & revised budget 2006/7	24,292,140	23,916,140
		Base & revised budget 2007/8	25,535,350	25,159,350
		Base & revised budget 2008/9	26,219,440	25,843,440
	Wording	Full year effects	Licensing Act 2003	Licensing Act 2003 (slipped from 2005/6)
	New lines added	Budget reductions		Cease HECA survey programme (22,000) Ground Maintenance efficiencies (25,000) Capitalise Environmental Health Officer (40,000) Public Health – reduction of 0.5 post (13,000) Waste Performance Grant (276,000)

	Figures	Budget reduction final line	725,000	1,1010,000
	Figures	Budget 2005/6	24,292,140	23,916,140
	Figures	Budget 2006/7	25,535,350	25,159,350
	Figures	Budget 2007/8	26,219,440	25,843,440
	Figures	Budget 2008/9	26,944,000	26,568,000
Highways	Wording	Full year effects	Asbestos Survey – one off – 250k in 2004/5	Asbestos Survey (one-off)
	Wording	Budget reductions	Highways – increase in fees/charges	Highways – general increase in fees/charges
	Wording deletion	Final line	Draft budget	Budget
	Wording deletion	Notes	Note: Parking fee income relates to both off-street car parks & on-street parking. Inflation/virement figures to be confirmed	
Law & Probity	Wording	Efficiencies	Revised base budget	Revised IT budgets