

Amendment Sheets - Executive Meeting (26 January 2006)

Appendix B

Priority ratings amended at CS & R Scrutiny Committee meeting on 17 January 2006

Ref.	Item Description	Detail / Justification	2006/07 Budget £	2007/08 Budget £	2008/09 Budget £	2009/10 Budget £	Contact	Priority
Democratic Services Service Plan								
PPF Bids								
Democratic Services - Committee Services								
PPF817	Members Allowances	To meet the remuneration recommended by the Independent Remuneration Panel. Priority was amended from Medium to Low at Customer Services and Resources Scrutiny Committee on 17 January 2006.	33,780	33,780	33,780	33,780	Gary Clift	L
Total of PPF Bids :			33,780	33,780	33,780	33,780		

Ref.	Item Description	Detail / Justification	2006/07 Budget £	2007/08 Budget £	2008/09 Budget £	2009/10 Budget £	Contact	Priority
------	------------------	------------------------	------------------------	------------------------	------------------------	------------------------	---------	----------

Economic Development and Tourism (Envt part) Service Plan

Capital Bids

Environment & Planning - Economic Development & Tourism

C575	ICT system for market management (TIF bid)	Would reduce administration time and therefore increase resources to improve market and market income. Priority was amended from Medium to Low at Customer Services and Resources Scrutiny Committee on 17 January 2006.	12,000	0	0	0	Nick Bolton	L
------	--	---	--------	---	---	---	-------------	---

Total of Capital Bids :

12,000	0	0	0
---------------	----------	----------	----------

Ref.	Item Description	Detail / Justification	2006/07 Budget £	2007/08 Budget £	2008/09 Budget £	2009/10 Budget £	Contact	Priority
Environmental Health (Envt part) Service Plan								
PPF Bids								
Environment & Planning - Health & Waste Strategy								
PPF816	New post in Central Safety Advisory Service	Priority was amended from Medium to High at Customer Services and Resources Scrutiny Committee on 17 January 2006.	35,000	35,000	35,000	35,000	Roger Coey	H
Total of PPF Bids :			35,000	35,000	35,000	35,000		

Ref.	Item Description	Detail / Justification	2006/07 Budget £	2007/08 Budget £	2008/09 Budget £	2009/10 Budget £	Contact	Priority
Human Resources Service Plan								
PPF Bids								
Human Resources								
PPF819	Extension of HR Diversity Adviser Fixed Term Contract	Priority was amended from Medium to High at Customer Services and Resources Scrutiny Committee on 17 January 2006.	29,770	3,020	0	0	Louise Harrington	H
Total of PPF Bids :			29,770	3,020	0	0		

Ref.	Item Description	Detail / Justification	2006/07 Budget £	2007/08 Budget £	2008/09 Budget £	2009/10 Budget £	Contact	Priority
------	------------------	------------------------	------------------------	------------------------	------------------------	------------------------	---------	----------

Property and Building Services Service Plan

PPF Bids

Central Services - Property

PPF670	Recycling newspapers, cardboard and tin cans from Guildhall, Mandela, Hobson & Lion House	Capital cost of additional bins will be born by Green Team budget but existing and increased recycling collections can not be funded from Admin Building budgets due to increases in cleansing /other costs. Acquisition of additional waste recycling bins to permit separation of more waste for recycling plus additional temp storage provision in admin buildings and additional collections. Priority was amended from Medium to High at Customer Services and Resources Scrutiny Committee on 17 January 2006.	12,480	12,480	12,480	12,480	John Cowin	H
--------	---	--	--------	--------	--------	--------	------------	---

Total of PPF Bids :

12,480 12,480 12,480 12,480

Ref.	Item Description	Detail / Justification	2006/07 Budget £	2007/08 Budget £	2008/09 Budget £	2009/10 Budget £	Contact	Priority
Revenue Services Service Plan								
PPF Bids								
Revenue Services								
PPF779	Specialist Agency Staff [Benefits]	Ongoing recruitment and training issues with staff and the continued changes to Housing and Council Tax Benefit legislation is placing significant demands on the team in terms of customer services and performance. The use of Agency staff is required to maintain front-line service delivery as well as performance. Priority was amended from Medium to High at Customer Services and Resources Scrutiny Committee on 17 January 2006.	40,000	40,000	0	0	John Frost	H
PPF782	Specialist Agency Staff Local Taxation [Council Tax]	Ongoing recruitment and training issues with staff and the continued changes to Council Tax & Business Rates legislation is placing significant demands on the team in terms of customer services and performance. The use of Agency staff is required to maintain front-line service delivery as well as performance. Priority was amended from Medium to High at Customer Services and Resources Scrutiny Committee on 17 January 2006.	50,000	50,000	0	0	John Frost	H
Total of PPF Bids :			90,000	90,000	0	0		