
OVERVIEW OF EFFICIENCY AND RESOURCES PORTFOLIO

1. Since the last meeting of Council, the following are the main areas of work under my Efficiency and Resources Portfolio.

Revenue Budget Management 2012/13 – Quarter Three

2. Cabinet considered the Quarter 2 forecast of the 2012/13 revenue budget outturn. The report indicated projections showing an overall improvement of £3.498M compared with the approved Medium Term Financial Plan (MTFP) for 2012-16. This is an improvement of £0.529M compared with those previously reported to Cabinet on 15 January 2013.

Project Position Statement and Capital Programme Monitoring Quarter Three 2012/13

3. Cabinet received information on the current position of the Council's capital commitments and resource together with all the live construction projects currently being managed by the Council.
4. The Council has a substantial annual construction programme of work, with the current project position statement showing that there are 66 live projects currently being managed with an overall project outturn value of £69.3 million. The majority of the projects are running to time, cost and quality expectations with no foreseeable issues.

Stressholme Golf Course

5. Cabinet approved the sale of Stressholme Golf Course to Blackwell Grange Golf Club (BGGC) and the acquisition of 24 acres of BGGC freehold land and the surrender of BGGC lease on Council land surrounding Blackwell Grange Hotel. The financial implications of the deal were subsequently approved by Council on 28 February 2013.

Budget Advisory Panels

6. The Medium Term Financial Plan has been agreed at a special meeting of Council. In setting the Plan, Council noted that some £14million cuts would need to be made. It is clear that Council needs to take stock of what services it can afford to deliver going forward. To this end, Council agreed that a substantial consultation must take place and has agreed the process by which Council will determine what

it's future service provision will be.

Housing Complaints Reforms

7. In the light of the Localism Act 2011, it has been necessary to make amendments as to how Council considers complaints about social housing.
8. There are two significant amendments. Currently it is the Local Government Ombudsman who is responsible for addressing complaints following investigation by Council. Post April 2013, it will be the Housing Ombudsman who will take over the role currently undertaken by the Local Government Ombudsman.
9. Secondly, there will be a mandatory stage introduced between the Council and the Housing Ombudsman. This is defined as the 'designated person' or 'democratic filter'. It has been agreed locally that this role will be undertaken by a Tenant's Panel. In making this decision, Jenny Chapman MP, Councillor Copeland (as the relevant portfolio holder) and the Tenant's Board were consulted.

Councillor Stephen Harker
Cabinet Member with Efficiency and Resources Portfolio