

COUNCIL

DATE: 23RD APRIL, 2002

SUBJECT: CUSTOMER SERVICES DELIVERY PROJECT

REPORT BY: EXECUTIVE

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IMPLICATIONS:

LEGAL	<input type="checkbox"/>	COMMUNITY SAFETY	<input type="checkbox"/>
EQUALITIES	<input type="checkbox"/>	ENVIRONMENT	<input type="checkbox"/>
FINANCIAL	<input type="checkbox"/>	CONSULTATIONS	<input type="checkbox"/>
STAFFING	<input type="checkbox"/>	OTHER	<input type="checkbox"/>

WARDS AFFECTED: ALL

PURPOSE

1. The purpose of this report is to refer to the Council the recommendations of the Executive in relation to the Customer Services Delivery Project.

RECOMMENDATION(S)

2. The Council is recommended to approve :-
 - (a) The transfer of £2.1m from the General Reserve balance and £0.24m from the HRA balance to the Capital Reserve account in 2001/2.
 - (b) An increase of £543k in the amount of the airport dividend allocated to the General Fund in 2002/3.
 - (c) Additional revenue expenditure of £543k in 2002/3 to support the additional running costs of the project.
 - (d) Additional HRA revenue expenditure in 2002/3 of £50k to be met from compensation reductions within HRA budget.
 - (e) A supplementary capital estimate and the release of expenditure resources of £2,002k to fund one-off development expenditure on the project subject to each element of expenditure being appraised by the CSD Executive Group prior to any commitment of expenditure.

REPORT

3. At it's meeting held on 18th March, 2002 the Executive considered a report of the Director of Corporate and Customer Services regarding the Customer Services Delivery Project
4. The published decision of the Executive held on 18th March, 2001 was as follows:

"That the Council be recommended to approve :-

- (a) The transfer of £2.1m from the General Reserve balance and £0.24m from the HRA balance to the Capital Reserve account in 2001/2.
- (b) An increase of £543k in the amount of the airport dividend allocated to the General Fund in 2002/3.
- (c) Additional revenue expenditure of £543k in 2002/3 to support the additional running costs of the project.
- (d) Additional HRA revenue expenditure in 2002/3 of £50k to be met from compensation reductions within HRA budget.
- (e) A supplementary capital estimate and the release of expenditure resources of £2,002k to fund one-off development expenditure on the project subject to each element of expenditure being appraised by the CSD Executive Group prior to any commitment of expenditure.

APPENDIX

5. Appendix A: Executive Report Ref: EX/3A/02/11.2

LIST OF BACKGROUND PAPERS

LOCAL GOVERNMENT ACT 1972, SECTION 100D

6. Appendix A: Executive Report Ref: EX/3A/02/11.2