

Management information for each major service area – O&S June 21st, 2007

	Issue	Response
1	Staffing numbers and cost for both permanent and temporary staff	<ul style="list-style-type: none"> • Staffing numbers and cost is set out in the Budget Book; Edition 2, available before the summer recess, will improve the information. • The intention is to report staffing information as part of the monthly revenue monitor. • There is currently little or no budget for temporary staff, for they are usually employed to cover vacant posts, and charged against the permanent post which they are covering.
2	Projected expenditure (ie budget) broken down into fixed and variable costs	<ul style="list-style-type: none"> • This information is not held or considered useful.
3	Income for/from each service/cost centre	<ul style="list-style-type: none"> • This is available in the Budget Book.
4	Partnership income (if any) for each area (and cost centre) and indication of terms under which this is provided	<ul style="list-style-type: none"> • It is not held in this form in the Council's budget. However income generally is shown in the Budget Book • CIB (Charities Information Bureau), £2k a year provides direct support to local groups. The External Funding Network is attended by the Principal Community Partnership officer (joint meeting with WCC, Districts, Swindon & other funding partners). Bulletin comes twice a month and is circulated by email to Parishes and partners. (People can go to the WCC grant-net to search independently or to CIB) • Sign-posting to funding is also on our website and funding workshops have been held once a year at Area Committees. District Councillors will be getting more information at the next Area Committees
5	Indication of partnership income availability not yet exploited	<ul style="list-style-type: none"> • Proving a negative is not possible ie confirming an unknown unknown • The Council has not purchased a software system that lists grant sources.
6	Net projected expenditure for each service/cost centre	<ul style="list-style-type: none"> • This is available in the Budget Book.
7	A simple indication of whether NWDC is legally required to provide the	<ul style="list-style-type: none"> • Previous analysis along these lines has not been updated and is considered unhelpful for the Council has previously decided to supply 'discretionary' services {eg Leisure)

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	service (by cost centre)	<ul style="list-style-type: none"> • A more fruitful approach - price/performance – is planned for the summer
8	A simple indication of other service providers (eg Town Councils, voluntary groups) who might/could meet the need if NWDC did not.	<ul style="list-style-type: none"> • Not currently available. Requires careful definition.
9	Summary of major risks affecting each service/cost centre function	<ul style="list-style-type: none"> • The intention is to report budget risks as part of the monthly revenue monitor. • Strategic and operational risk registers are updated monthly
10	A priority ranking for each (non-legally required) cost centre function to be assigned, initially by O&S Members, after open public consultation.	<ul style="list-style-type: none"> • A more fruitful approach - price/performance – is planned for the summer, which will then be ranked, taking account the corporate priorities, by Members. This will form the basis of budget priorities and on which there will be consultation.