

Schedule A - DRAFT

Council Plan: Measures for Finance and Resources

This schedule sets out the key priority actions and targets for each portfolio over the next three years across the Finance and Resources portfolio to support a fairer future for all.

Accountable Officer: Duncan Whitfield, Strategic Director of Finance and Resources

		Lead Officer	Current performance	2011-12	Targets	
					2012-13	2013-14
1	Contain Council tax increases within inflation in line with the Medium Term Resources Strategy	Jennifer Seeley		0% increase	2.5% increase	2.5% increase
2	Deliver a balanced revenue budget and capital programme	Jennifer Seeley	N/A	Not greater than 2% variance of actual spend against balanced budget.		
3	Improve council tax and NNDR collection rates as measured by inner London quartiles	Dominic Cain	2010-11 NNDR 97.6% Council tax 92.7%	To maintain existing performance through 2011/12	0.5% increase	0.5% increase
4	Reduction in all debt owing to the Council	David Howes			1% reduction	1% reduction
5	To target an increase in general fund balances to £20m and maintain that level in line with similar London authorities	Jennifer Seeley	£20m represents 6.25% of the Council's general fund budget of £320m for 2010/11	£20m	£20m	£20m
6	To have a fully funded capital and housing investment programme in place that is profiled and annually reviewed	Jennifer Seeley	TBC	TBC	TBC	TBC
7	Maintain an active anti fraud and internal audit programme of delivery that achieves cost reduction through an annual savings target for the Council	David Howes		£0.5m savings	£0.5m savings	£0.5m savings

8	Ensure all our staff are in fit for purpose, suitable office accommodation	John Chance				Provide new and improved office accommodation in the southern half of the borough (Peckham and south)
9	Reduce the unit cost of customer contact by encouraging residents to access the Council through online services and improving the efficiency of delivery of Council services	Duncan Whitfield		TBC, described as cost per transaction	TBC, described as cost per transaction	TBC, described as cost per transaction
10	To be fully compliant with all regulations with regard to the government's openness and transparency agenda	Duncan Whitfield		Verification reported through internal and external audit	Verification reported through internal and external audit	Verification reported through internal and external audit