

COMMUNITY DEVELOPMENT SCRUTINY PANEL	Agenda Item No. 8
11 FEBRUARY 2009	Public Report

Report of the Director of Strategic Resources

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FEEDBACK AND UPDATE REPORT

1. PURPOSE

- 1.1 This report provides feedback on items considered or questions asked at previous meetings of the Community Development Scrutiny Panel. It also provides an update on matters which are of interest to the Panel or where the Panel have asked to be kept informed of progress.

2. BACKGROUND

2.1 Budget 2009/2010 and Medium Term Financial Plan to 2011/2012

During the Panel's consideration of the Budget 2009/2010 and Medium Term Financial Plan to 2011/2012 at its meeting on 20 January 2009, Members requested further information on the following areas:

2.1.1. Information on the bottom line costs for pools and libraries.

SUMMARY OF ESTIMATED OUTTURN FOR SPORTS, POOLS AND LIBRARIES - DECEMBER 2008

Service		Budget £k	Est Outturn @ Dec 08 £k	Variance £k
Sports Centres (Bushfield and Werrington)	Expenditure	1,096	1,103	7
	Income	-549	-634	-85
	Net	547	469	-78
Other Sports (Disability, Development, Coaching, etc)	Expenditure	271	281	10
	Income	-215	-209	6
	Net	56	72	16
Pools (Jack Hunt)	Expenditure	500	520	20
	Income	-285	-270	15
	Net	215	250	35
Other Pools (Regional and Lido)	Expenditure	696	696	0
	Income	-47	-50	-3
	Net	649	646	-3
Libraries	Expenditure	3,027	2,851	-176
	Income	-325	-294	31
	Net	2,702	2,557	-145
TOTAL FOR SPORTS, POOLS AND LIBRARIES	Expenditure	5,590	5,451	-139
	Income	-1,421	-1,457	-36
	Net	4,168	3,994	-174

2.1.2 Information on the proposed options for the Tourist Information Centre.

The Tourism Service is being reviewed as part of the Operations restructure, and whilst the Executive Director of Operations has a clear idea of a preferred option, there are still some operational issues that need to be resolved before the proposal can be put to Members for a decision. Members will be consulted as soon as these issues have been resolved.

2.1.3 Officers to look at the possibility of providing a one sheet budget overview for each ward Councillor.

Head of Strategic Finance will look into the possibility of providing a breakdown for each ward for next years budget papers.

3. EXPECTED OUTCOMES

3.1 That the Panel notes the feedback from previous meetings.

4. BACKGROUND DOCUMENTS

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

None

5. APPENDICES

None