

Blaenau Gwent County Borough Council

Action Sheet

Joint Budget Scrutiny Committee – 28th September 2020

Item	Action to be Taken	By Whom	Action Taken																																								
6	<p><u>Action Sheet – 9th March 2020</u></p> <p>Civil Parking Enforcement – Members requested that a Member Briefing Session be arranged.</p>	Clive Rogers	Member Briefing Session arranged for 24 th November 2020.																																								
7	<p><u>Revenue Budget Monitoring – 2020/21</u></p> <p>Test, Trace, Protect Services – Staffing costs to be provided in relation to Test, Trace, Protect Service.</p>	Rhian Hayden	<p>Test, Trace, Protect Service (TTP)</p> <p>The current forecasted cost of the TTP Service as at 30th September 2020, is as follows:</p> <table border="1"> <thead> <tr> <th>Role</th> <th>Grade</th> <th>FTE</th> <th>Forecast</th> </tr> </thead> <tbody> <tr> <td>Team Manager</td> <td>10</td> <td>1.00</td> <td>£36,246</td> </tr> <tr> <td>Shift Supervisor</td> <td>7</td> <td>3.00</td> <td>£69,707</td> </tr> <tr> <td>Tracer</td> <td>6</td> <td>9.00</td> <td>£161,797</td> </tr> <tr> <td>Advisors</td> <td>4</td> <td>26.00</td> <td>£351,391</td> </tr> <tr> <td>EHO</td> <td>9</td> <td>1.00</td> <td>£72,801</td> </tr> <tr> <td>IT Support</td> <td>8</td> <td>0.20</td> <td>£6,657</td> </tr> <tr> <td>Redeployed Model</td> <td></td> <td></td> <td>£98,783</td> </tr> <tr> <td>IT Equipment</td> <td></td> <td></td> <td>£75,175</td> </tr> <tr> <td>TOTAL</td> <td></td> <td>40.20</td> <td>£872,557</td> </tr> </tbody> </table>	Role	Grade	FTE	Forecast	Team Manager	10	1.00	£36,246	Shift Supervisor	7	3.00	£69,707	Tracer	6	9.00	£161,797	Advisors	4	26.00	£351,391	EHO	9	1.00	£72,801	IT Support	8	0.20	£6,657	Redeployed Model			£98,783	IT Equipment			£75,175	TOTAL		40.20	£872,557
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8	<p><u>Capital Budget Monitoring – 2020/21</u></p> <p>A Member referred to the absence of the allocation of funding to the Splash Pad and also noted the allocation of £44,850 to Play Equipment and enquired if this was the same money. The Member requested a breakdown on what the funds had been spent on.</p>	Richard Crook / Dave Watkins	<p>The remaining budget of £44,850 is the same funding that was allocated originally to the “Splash Pad” project.</p> <p>The total budget of £110,000 was reallocated to the following;</p> <ol style="list-style-type: none"> 1. Purchase of play equipment - £65,150 2. Installation of the equipment - £44,850 <p>A contractor has now been appointed to undertake the installation of the new play equipment, this work has now commenced.</p>
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