

## **POLICY AND RESOURCES SCRUTINY COMMITTEE – 9TH JUNE 2009**

**SUBJECT: BUDGET 2009/10 – CHIEF EXECUTIVE’S DIRECTORATE**

**REPORT BY: DIRECTOR OF CORPORATE SERVICES**

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### **1. PURPOSE OF REPORT**

- 1.1 To present to Members the detailed budgets for 2009/10 for the Performance & Policy areas of the Chief Executive’s Directorate.

### **2. SUMMARY**

- 2.1 The total net budget for Performance & Policy shows a net increase due to the various factors outlined in the report.

### **3. LINKS TO STRATEGY**

- 3.1 The contents in this report are in accordance with the Budget Strategy agreed by Council at its meeting on 5<sup>th</sup> March 2009.

### **4. THE REPORT**

- 4.1 Attached to this report as Appendix 1, Members will find the summary budget for Performance & Policy which has been produced taking into account the following.
- 4.2 Pay and non-pay inflation at 2.75%, non-pay inflation at 2% and superannuation increase of 0.3% in accordance with the budget strategy, giving increases to the budget of some £57k, £41k and £4k respectively.
- 4.3 Service area savings totalling some 133k inclusive of efficiency savings of £64k from the non-filling of vacant posts
- 4.4 Budget virements totalling 19k relating to the transfer of a receptionist post from Members Services to Customer First in 2008/09.
- 4.5 Adjustments to reflect corporate office accommodation changes.

### **5. FINANCIAL IMPLICATIONS**

- 5.1 The financial implications are those set out in the attached budgets.

### **6. PERSONNEL IMPLICATIONS**

- 6.1 There are no personnel implications.

## **7. RECOMMENDATIONS**

7.1 It is recommended that the report together with the summary budget page be noted.

## **8. REASONS FOR THE RECOMMENDATIONS**

8.1 That Members are aware of the content of the budget for the Performance & Policy area of the Chief Executive's Directorate.

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Consultees: S. Rosser - Chief Executive  
N. Barnett – Director of Corporate Services  
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Cllr. C. Mann – Cabinet Member for Finance, Resources & Sustainability  
Cllr. J. Taylor – Chairman, Policy & Resources Scrutiny Committee  
Cllr. M. E. Sargent – Vice-Chairman, Policy & Resources Scrutiny Committee

Appendices:

Appendix 1 Summary Budget – Performance & Policy

Background Papers: Budget working papers – Accountancy Section