

POLICY AND RESOURCES SCRUTINY COMMITTEE – 8TH JUNE 2010

SUBJECT: BUDGET 2010/2011- CHIEF EXECUTIVES DIRECTORATE

REPORT BY: DIRECTOR OF CORPORATE SERVICES

1. PURPOSE OF REPORT

- 1.1 To present to Members the individual budgets for 2010/2011 comprising the Performance & Policy areas of the Chief Executive's Directorate.

2. SUMMARY

- 2.1 The total net budget for the Performance & Policy shows a net decrease 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 25th February 2010.

4. THE REPORT

- 4.1 Members will find the summary budget for Performance & Policy attached as Appendix 1.
- 4.2 The appendix shows a net decrease in the revised budget for 2009/10 of £21k. This is due to the clawback relating to the overprovision for the pay award for 2009/10.
- 4.3 The appendix shows a net decrease of £17k in the budget for 2010/11 compared to 2009/10 due to the following:-
- No provision for pay inflation (which is being held centrally, in accordance with the budget strategy, until the award is settled), and non-pay inflation at 1% in accordance with the budget strategy, giving a net increase to the budget of some £19k, offset by the reduction in budget of £36k arising from Job Evaluation
 - Service savings of £159k mainly arising from vacancy management (£93k), an increase in grant income (£40k) and increased income of £20k from the Registration Service. These savings have reduced the call on service reserves to £49k, the use of which was anticipated to be some £208k in the 2009/10 budget.

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 detailed budget pages be noted.

8. REASONS FOR THE RECOMMENDATIONS

8.1 That Members are aware of the content of the budget for Performance & Policy.

Author: A. Morgan – Group Accountant (Revenue Advice and Support)

Consultees: S. Rosser - Chief Executive
N. Barnett – Director of Corporate Services
N. Scammell - Head of Corporate Finance
C. Jones - Head of Performance & Policy
S. Grant – Finance Manager (Corporate Services)
N. Roberts – Principal Group Accountant (Financial Advice and Support)
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

Background Papers:
Budget working papers – Accountancy Section

Appendices:
Appendix 1 Summary – Performance & Policy