

48/07 (3) - **Department of Corporate Policy and Improvement:** The Leader was invited to present the budget. The Leader advised that the budget comprised the Office of the Chief Executive and the DCPI cost centres which included Corporate Policy and Improvement, Civil Contingencies, DCPI rechargeable accounts and the staff establishment. He outlined the approach taken to the budget, the key issues and the key variations, the proposed efficiency savings and the main risks to the budget and advised that there were one potential growth item which was for £10,000 to deliver the Corporate Improvement Plan in 2008/09. Major variances for 2008/09 related to the transfer of DR posts, reduced additional expenditure, a Business Improvement Officer and the pay award amounting to £14,370. The Leader also highlighted the additional corporate governance payments, increased additional expenditure and the pay award totalling £25,330 which were major variances on the DCPI rechargeable accounts. He stated that cash savings of £4,000 had been identified and that the main risks to the budget were the loss of a NYCC Local Strategic Partnership administration grant of £10,000 and unforeseen changes to statutory duties.

Questions were then invited. The growth item of £10,000 was queried and the Strategic Policy Officer advised that the Council was to be re-evaluated on their CPA rating in July 2008 and that the money had been earmarked to help the Council prepare for the Audit Commission assessment. The Commission also queried the Corporate Governance payments and the cash efficiency saving of a reduction in the Chief Executive's subscription budget of £4,000.

Members agreed the budget.

(Seven Members voted for the motion and there were three abstentions)

(6.00 pm - 6.15 pm)