

48/07 (7) - **Human Resources Business Unit:** The Cabinet Member (Finance and Resources) was invited to present the budget. The Cabinet Member 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 no growth items. The budget for 2008/09 represented an overall increase of £98,000 and the major variations included the Pay Award of £8,000, the extension of the HR/Payroll Project Management post of £45,000, support service costs of £50,000 and contribution to the Unison Branch Secretary increased hours of £6,000 and reduction of £12,000 through the deletion from the establishment of a Support Services post. It was noted that no efficiency savings were achievable and that there were no risks of note to the budget as it was a largely staff based budget.

Questions were then invited. One Member queried whether the Council was meeting its diversity and equality targets. The Head of Human Resources commented that, although the Council was improving, there was still room for improvement and the Department of Corporate Policy Improvement tackling this issue through a Diversity Action Plan and Strategy.

Members agreed the budget.

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

(6.57 pm - 7.03 pm)