

Report of Head of Scrutiny and Member Development

Report to Scrutiny Board (Regeneration)

Date: 17th January 2012

Subject: Financial Health Monitoring for City Development Directorate

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Summary of main issues

1. In accordance with the Council's Budget and Policy Framework, the Director of Resources submitted to the Executive Board the attached report which sets out the Executive's initial budget proposals for 2012/13.
2. The Executive Board on 14th December 2011 agreed this report as the initial budget proposals for the Council and for these to be submitted to scrutiny for review and consideration.
3. Any comments or recommendations made by this Board on the Executive's initial budget proposals will need to be submitted to the Director of Resources no later than 20th January 2012 in order that the Executive Board can consider these comments at its meeting on 10th February 2012 prior to submission of the proposed budget to full Council on the 22nd February 2012.
4. The Directorate's Head of Finance has been invited to today's meeting to present the attached information and address any further questions from the Board.
5. There are two categories; Employment and Skills and Regeneration which are included under the Environment and Neighbourhoods Directorate which is relevant to this Board's responsibilities for Members attention.

Recommendations

6. Members are asked to note the projected financial position of the City Development's Directorate after eight months of the financial year 2011/12 and the

initial budget proposals for 2012/13 together with the budget details of Environment and Neighbourhoods which are relevant to this Board's responsibilities.

Background documents

Report of the Director of Resources to Executive Board 4th January 2012. Financial Health Monitoring 2011/12 – Months 7 & 8.