

Report of Head of Governance and Scrutiny Support

Report to Scrutiny Board (Infrastructure and Investment)

Date: 20 December 2017

Subject: Financial Health Monitoring

- 1) Budget Update Period 7 2017/18**
- 2) Budget Proposals for 2018/19**

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. The Scrutiny Board (Infrastructure and Investment) resolved to consider the budget of City Development at appropriate intervals. This is reflected in the work programme of the Scrutiny Board 2017/18. The purpose of this report is to provide Board Members with information with regard to the financial health of City Development for period 7 (appendix A). Period 7 information will be considered at the Executive Board on the 13 December 2017.
2. Initial budget proposals for 2018/19 are also due to be considered at the Executive Board meeting on 13 December 2017, when the Board is expected to refer the proposals to Scrutiny in accordance with the Budget and Policy Framework of the Council. This report is attached (appendix B).
3. The appended budget reports contain a full overview of the complete corporate budget to provide context, however the focus of Scrutiny Board (Infrastructure and Investment) is in relation to the budget within the terms of reference for this Scrutiny Board.
4. The Scrutiny Board will have the opportunity at its meeting to raise any specific questions with regard to budget proposals that fall within its portfolio area. Any conclusions, observations and recommendations that are made by Scrutiny Board (Infrastructure and Investment) will be fed back to Executive Board prior to full Council. Each Scrutiny Board will be undertaking a similar level of focus for their defined areas.

5. At the Scrutiny meeting in June 2017 the Board received a budget update. At this meeting concern was raised regarding the allocation of resources for planning services. By way of update the Chief Officer Resources and Strategy (City Development Directorate) has provided the following information to supplement the budget information provided:

To meet staff pressures, it is proposed by the Chief Planning Officer, that the following additions to the current establishment are made. These will be funded through additional revenue which will result from an increase to the nationally set planning fees, which are currently progressing through Parliament for approval.

- 3*Planners in Development Management
- 1*Enforcement Officer
- 1*Highways Development Control
- 2*Career grades
- 1*Group Manager

Due to immediate staff pressures, 2 posts have been released for appointment in advance of the Government fee increase approval, these are Group Manager and Highways Development Control.

6. The Director of City Development and the directorate's Head of Finance have been invited to present the budget information and address any further questions from the Board.

Recommendations

7. Members are asked to:
- a. note the financial position of City Development for period 7 2017/18
 - b. consider the initial 2018/19 budget proposals relevant to the Scrutiny Board's portfolio and provide relevant comment and recommendations.

Background documents - None¹

¹ The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.