

## **Directorate summary – CEX**

Director's summary:

Revenue

### **Current Position**

At month 4, the CEX directorate is forecasting an underspend of £54k at year end. The forecast underspend has decreased from Month 3 due to a new pressure in land charges income. The Government has concluded that charging a fee for a personal search of the local land charges register is incompatible with the Environmental Information Regulations and the underlying EU directive. The current fee has been revoked from 17<sup>th</sup> August 2010 and as a result the Legal & Electoral service is forecasting a reduction in income of £49k in year.

### **MVF**

Vacant posts have been identified to clear 99% of the Directorate £342k MVF target.

### ***Recruitment Freeze***

A target of £200k saving has been set in respect of the recruitment freeze. Vacant posts have been identified to clear £155k (78%) of the target. The Directorate expects to be able to find the remaining £45k over the next few months, and the figures reported at Month 4 reflect that expectation.

### **Action Taken**

Vacancy savings are being identified and are being used firstly to clear MVF targets. Once a service area has cleared its MVF, any further vacancy savings are being put towards the Directorate target of £200k.

### **Capital summary (month 3):**

The majority of capital expenditure has been committed for the directorate; the directorate anticipates spending its capital allocation within budget.