

## **Corporate Director's summary: Chief Executive's Directorate**

### **Overview**

The Directorate is forecasting to be £98k underspent at outturn.

There are a number of pressures emerging in year but management action is in place to address these largely through reduced levels of staffing and holding back on non essential expenditure.

### **Pressures on the 2010-11 budget**

The only significant pressure is the loss of Land Charge income. This follows a Government announcement 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 The current fee has been revoked from 17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 will therefore create an in year budget pressure.

Smaller pressures have emerged in respect of ICT licences and joint arrangements. There is also concern that some of the Budget Monitoring Panel's savings target will not be met. The position regarding CCTV savings is also being kept under review.

### **Progress against the recruitment freeze**

Good progress is being made and the £200k savings target will be met.

### **Management action taken to address emerging pressures**

New savings are being found across the Directorate to manage emerging pressures and any unmet savings. These new savings generally relate to staffing where a number of posts are being held vacant. This is largely in Policy & Communication, ICT and Finance.

### **Risks identified**

No major risks have been identified at this point.