

---

## OVERVIEW OF RESOURCES SCRUTINY COMMITTEE

---

Since the last ordinary meeting of Council, the following are the main areas of work undertaken by the Resources Scrutiny Committee :-

- (a) **Work Programme** – In addition to the on-going items we have on our work programme, we will be having a number of special meetings of the Resources Scrutiny Committee and the Budget Monitoring and Efficiency Review Group over the next few months to look, in detail, at Cabinet’s budget proposals. We have continually monitored the Medium-Term Financial Plan over the last few years and we will continue to do this over the coming year.
- (b) **Corporate Health and Safety Report** – We have reviewed the Council’s performance on health and safety. It is pleasing to report that over the years, the proactive approach to occupational health and safety, has proved to be effective with a year on year reduction in accidents, lost time as a result of accidents and insurance claims across the Authority.
- (c) **Workforce Information** – Key data on the mid-year position in relation to the Council’s workforce has been provided to us. At the end of September, 2010, the number of employees on the Council’s payroll was 4874 (including school employees and those on casual and temporary contracts) which was a reduction of 40 employees since the end of the 2009/10 financial year. Detailed information in relation to starters and leavers, turnover, age profile, salary levels and length of service for the workforce as at the end of September, 2010 was also provided. We will continue to monitor the workforce information as part of the budgetary work we are undertaking.
- (d) **Revenue Budget Management 2010/11 and Medium Term Financial Plan to 2015 -** Officers have provided us with contextual information relating to the Council’s Medium-Term Financial Planning process and timetable, the notification of the Government’s Comprehensive Spending Review (CSR), and the expected announcement of the Local Government Grant Settlement on the 2<sup>nd</sup> December, 2010.

The latest revenue budget management projection, is an overall improvement of £681,000 in projected reserves at 31<sup>st</sup> March, 2011 compared with the approved Medium-Term Financial Plan, which consisted of a departmental deficit of £1,940,000, a corporately managed surplus of £1,966,000 and an improvement of £655,000 in reserves brought forward from 2009/10.

- 2. I, as Chair, have continued to have various meetings with Officers and have pursued a number of issues raised with me, by Members of the Scrutiny Committee, and reported the responses back to them accordingly.

**Councillor Ian Haszeldine**  
**Chair Resources Scrutiny Committee**