
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) **Combined Financial and Service Performance Report 2nd Quarter 2010/11** - We have received a report combining financial and service performance for the Council for the period April to September 2010 and showing progress against the Sustainable Community Strategy and for service plans at a high level, which is overall generally on target. As Members will be aware, there have been significant changes to the national framework including the abolition of Comprehensive Area Assessment, the National Indicator Set and Local Area Agreement which will mean that reporting arrangements will be revised for 2011/12.
- (c) **Resources Scrutiny Committee – Performance Report 2nd Quarter 2010/11** - We received information in relation to the 2 service plans for which our Scrutiny is responsible for monitoring and challenging. The Support Services plan is showing below target performance and details of the specific indicators contributing to this below-target performance with reasons and actions are included in the report.
- (d) **Sickness Absence 2010/11 – Half-year Update** – Following previous work we have done in relation to sickness absence levels within the Authority, we have considered the half-year position on sickness absence for the period April to September 2010. Performance on LI3005 which measures the number of working days/shifts lost due to sickness absence per full time equivalent for April to September 2010 was 3.42 days. In addition, we have been advised that the weighted projected outturn for the end of the 2010/11 financial year is 6.96 days and the linear projection is 6.86days, both of which are below the Council’s year end target of 8.3 days. Overall attendance rate for the period is 96.55 per cent with 57 per cent of the workforce having no sickness absence during the period.
- (e) **Medium-Term Financial Plan and Government Grant Update** – Following the announcement of the provisional Government Local Government Grant Settlement for 2011/12 and 2010/13 on 13th December, we have received information relating to the grant settlement and the outlook for the Council in relation to its Medium Term

Financial Plan for 2011/15. The grant settlement is provisional and does not significantly change the financial outlook for the Council or the basis on which the Medium Term Financial Plan review is being prepared.

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