



Budget Panel
31st October 2007

**Report from the Director of Finance
and Corporate Resources**

For Information

Wards Affected:
ALL

Corporate Budgets

1.0 Summary

- 1.1 As part of their work on the 2007/08 budget process, the Budget Panel asked for 'greater transparency in how the budgets for central services are developed, and consideration given to how they are presented in the overall budget'. This report gives members more detailed information on the corporate budgets, presenting financial, performance and other data together to give a more transparent view of the services. Heads of the corporate services will also attend the meeting to answer member questions.

2.0 Recommendations

- 2.1 That the Panel consider the attached information and the responses from the heads of the corporate services;
- 2.2 That the Panel use this to inform their report on the 2008/09 budget process to the Executive and Full Council.

3.0 Report

- 3.1 This paper provides details of all the corporate services with the exception of Revenues and Benefits which is a front line service. Attached for each service is a sheet detailing the current budget, historic budget trends, performance and activity information, staffing and a short description of the service.

3.2 The services covered by this report are:

Central

- Chief Executive's Office
- Communications and Consultation
- Human Resources and Diversity
- Legal Services
- Democratic Services
- Corporate Policy
- Regeneration
- Community Safety

Finance and Corporate Resources

- Financial Services
- Property and Asset Management
- Facilities Management
- Information Technology Unit
- People Centre

4.0 Financial Implications

4.1 These are set out in the body of the report

5.0 Legal Implications

5.1 There are no legal implications arising from this report.

6.0 Diversity Implications

6.1 There are no diversity implications arising from this report.

7.0 Contact Officer

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