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**Report to**

Scrutiny Co-ordination Committee

1st February, 2006

**Report of**

Director of Legal and Democratic Services

**Title**

Scrutiny Budget 2005/6 – Current Position

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**1 Purpose of the Report**

1.1 To inform the Committee of the current budget position.

**2 Recommendations**

You are recommended to note the current budget position.

**3 Information/Background**

3.1 The Scrutiny budget for 2005/2006 is £35,190, allocated initially as follows:-

- Scrutiny Boards 1, 2, 3 and 4           £3,000 each
- Scrutiny Co-ordination Committee   £23,190

3.2 The current position is set out in the appendix to this report. So far this year, work has mainly involved the Council's own officers or officers from other public bodies and therefore there has been little call on the budget. Expenditure (taking account of funding allocated for review work) is £15, 076.67.

3.3 75% (approximately £17,400) of the Committee's allocation was earmarked for review work and Scrutiny Board (4) was subsequently allocated £8,850 for this. The work is still underway: current expenditure is £2,078.91 (shown separately in the appendix). Scrutiny Board (3) has started to undertake some review work and will report to this Committee if they need additional funding for this.

3.4 Until the end of this financial year the budget holder will continue to be the Director of Legal and Democratic Services. After this the budget holder will be the Head of Corporate Policy.

3.5 You are reminded that examples of what the budget could be used for are as follows:-

- a) Commissioning public consultation (including the use of the Citizen's Panel (or its successor), focus groups and other consultation techniques)
- b) Commissioning external consultants from the academic, public and private sectors

- c) Visits to other authorities/venues outside the Council House
- d) Publications and subscriptions to outside organisations
- e) Paying the expenses of witnesses, including childcare, loss of earnings, travel, hospitality
- f) Organising and hosting conferences and other events
- g) Conference attendance and other travel expenses
- h) Scrutiny-specific member training
- i) Advertising scrutiny
- j) Other scrutiny related expenditure

List of background papers

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Papers open to Public Inspection

**Description of paper**

**Location**

None

	Allocated Budget	Expenditure To Date	Remaining
<b>Scrutiny Co-ordination Committee:</b>	<b>\$23,190.00</b>		
Beverages / Catering provisions		\$22.16	
Conference Attendance		\$320.00	
Travel Expenditure		\$331.20	
Publication		\$12.00	
Advertisement		\$2,000.00	
Transfer of money to SB(4) for Review Work <b>(Reviews have been listed at end of page)</b>		\$8,850.00	
<b>Total:</b>		<b>\$11,535.36</b>	<b>\$11,654.64</b>
<b>Scrutiny Board (1):</b>	<b>\$3,000.00</b>		
Conference Attendance		\$590.00	
Travel Expenditure		\$183.20	
<b>Total:</b>		<b>\$773.20</b>	<b>\$2,226.80</b>
<b>Scrutiny Board (2):</b>	<b>\$3,000.00</b>		
Hire of Mini-Bus (s)		\$185.00	
Conference Attendance		\$250.00	
Travel Expenditure		\$160.00	
<b>Total:</b>		<b>\$595.00</b>	<b>\$2,405.00</b>
<b>Scrutiny Board (3):</b>	<b>\$3,000.00</b>		
Beverages / Catering provisions		\$613.36	
Hire of Mini-Bus (s)		\$60.00	
Printing		\$30.80	
<b>Total:</b>		<b>\$704.16</b>	<b>\$2,295.84</b>
<b>Scrutiny Board (4):</b>	<b>\$3,000.00</b>		
Beverages / Catering provisions		\$945.35	
Conference Attendance		\$199.00	
Hire of Mini-Bus (s)		\$162.00	
Travel Expenditure		\$91.60	
Publication		\$16.00	
Room Hire		\$55.00	
<b>Total:</b>		<b>\$1,468.95</b>	<b>\$1,531.05</b>
<b>GRAND TOTAL:</b>	<b>\$35,190.00</b>	<b>\$15,076.67</b>	<b>\$20,113.33</b>

Reviews for SB(4):	Allocated	Expenditure	Remaining
<b>Monies transferred from ScruCo Budget:</b>			
Review of the Care Pathway for Older People through Acute Settings	\$6,750.00	\$0.00	\$6,750
Response to DH Consultation on Smoke Free Work Places	\$600.00	\$600.00	\$0.00
Review of the Distribution of GP Services	\$1,000.00	\$1,000.00	\$0.00
Statutory Consultation on proposals for a City Centre Health Facility	\$500.00	\$478.91	\$21.09
<b>Total:</b>	<b>\$8,850.00</b>	<b>\$2,078.91</b>	<b>\$6,771.09</b>