TRAFFORD COUNCIL

STATEMENT OF EXECUTIVE DECISION

DATE OF DECISION	25th June 2012	DECISION MAKER **Executive** (Councillors Anstee, Dr. Barclay, Miss Blackburn, Colledge, Cornes, Coupe, Hyman, Mitchell, Williams and M. Young)
DECISION REFERENCE	E/25.06.12-10	

RECORD OF THE DECISION

Revenue Budget Monitoring 2011/12 – Outturn (subject to audit)

1. That the pre-audit outturn be noted with specific attention drawn to the potential Planning income shortfalls due to the late implementation of new regulations which may be an early reported feature of the 2012/13 budget.

2. That the following commitments be made from the General Reserve in 2012/13:

- In respect of rephasing the Council's banking standards compliance project, £0.040m to pay for the contracted implementation costs.
- To meet the transitional costs of the delayed new combined Mortuary and Pathology contract whose savings have already been taken to the base budget, to carry forward the Coroner's Service underspend of £0.022m.

REASONS FOR THE DECISION

To inform Members of the pre-audit outturn position regarding the monitoring of the current year's revenue budget and provide for appropriate measures in response; and to secure approval for commitments as set out in the report to be made from the General Reserve in 2012/13.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED AT THE MEETING/BY MEMBERS

None.

CONFLICTS OF INTEREST DECLARED AND ANY DISPENSATION

None.

IMPLEMENTATION DATE

6th July 2012 (sixth working day after publication, unless called in).

PUBLICATION DATE

28th June 2012

RECORDED BY:

Acting Director of Legal and Democratic Services

RETURN TO DEMOCRATIC SERVICES DIVISION, FLOOR 6, QUAY WEST, TRAFFORD WHARF ROAD, TRAFFORD PARK, MANCHESTER, M17 1HH, AS SOON AS A DECISION IS MADE OR AS REASONABLY PRACTICABLE THEREAFTER.