

LEICESTERSHIRE POLICE AUTHORITY

PAPER MARKED

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Meeting **FINANCE AND GENERAL PURPOSES COMMITTEE**

Date **TUESDAY 31 AUGUST 2010 – 10.00 A.M.**

Report of **CHIEF EXECUTIVE**

Subject **REVENUE, CAPITAL AND EFFICIENCY PLAN MONITORING REPORT**

Purpose of Report

1. To inform the Committee of the revenue and capital budget monitoring positions as at 30 June 2010.

Summary

2. The detailed monitoring position is outlined in the attached document. A projected revenue budget overspend of £763k is currently forecast. This is due to the in year reduction of Home Office Rule 2 grants of £1.666m which has been partly offset by underspends elsewhere within the budget. The Force is committed to balancing the revenue budget by the year end and in so doing, absorb the impact of the Home Office funding reduction.
3. The capital expenditure forecast is £7.593m which includes all known changes.

Recommendation

4. The Committee is asked to consider the contents of this report.

Implications

Financial: none. Legal: none. Diversity: none. Risk Management: none.

Background Papers

None.

Officer to Contact

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