

BUSINESS PLAN BUDGET FOR 2014-15

To: **Highways and Community Infrastructure Committee**

Meeting Date: **3rd June 2014**

From: **Executive Director ETE
Chief Finance Officer**

Electoral division(s): **All**

Forward Plan ref: **N/a** *Key decision:* **No**

Purpose: **To provide the Committee with details of the budgets and performance indicators that it will be monitoring during 2014-15**

Recommendation: **The Committee is asked to review and comment upon the report.**

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1. BACKGROUND

- 1.1 During 2014-15, at each of its meetings, the Committee will be presented with the ETE Finance and Performance Report detailing the financial position and the latest performance information for the Service for the year to that point.

2. MAIN ISSUES

- 2.1 As the report being presented will be that for the whole ETE Service and this Committee only has responsibility for part of the Service, this report provides Members with information as to the areas of the overall report that they have responsibility for.

- 2.2 This information is contained in the attached appendices:

Appendix 1 – Revenue Budgets

Appendix 2 – Capital Budgets

Appendix 3 – Performance Indicators

3. ALIGNMENT WITH CORPORATE PRIORITIES

3.1 Developing the local economy for the benefit of all

There are no significant implications for this priority.

3.2 Helping people live healthy and independent lives

There are no significant implications for this priority.

3.3 Supporting and protecting vulnerable people

There are no significant implications for this priority.

4. SIGNIFICANT IMPLICATIONS

4.1 Resource Implications

This report sets out details of all of the budgets in 2014-15 and performance indicators of the ETE Service / this Committee.

4.2 Statutory, Risk and Legal Implications

There are no significant implications within this category.

4.3 Equality and Diversity Implications

There are no significant implications within this category.

4.4 Engagement and Consultation Implications

There are no significant implications within this category.

4.5 Localism and Local Member Involvement

There are no significant implications within this category.

4.6 Public Health Implications

There are no significant implications within this category.

Source Documents	Location
There are no source documents for this report	.