

Chief Executive - Budget Report	
Reason for Report	As part of the Actions proposed in the Budget Monitoring Report to Cabinet on 11 November 2020, the Chief Executive was requested to set out in the next 2020/21 Budget Monitoring Report the budget variances within his service area and the actions being taken to bring the budget into balance.
Summary of Issues and Actions Taken	<p>The current budget variance for Chief Executive budget is a net pressure £116k.</p> <p>The biggest cost pressure for the service area is the recruitment costs and employment of the Interim Corporate Director of Children's Services totalling £96k.</p> <p>Director of Children Services is one of the toughest, most demanding jobs in local government. It is no secret that turnover of this critical role is high and in order to attract the right calibre staff, on an interim basis comes at an additional cost.</p> <p>The other main cost pressure for the service has been the temporary recruitment of an interim monitoring officer covering the vacant Director of Law and Governance Director post at a cost of £64k. The interim cover came during the first Covid lockdown and it was vital the Council had the correct expertise to deal with the challenges the Council faced.</p> <p>To offset the pressures set out above £44k mainly relates to underspend on pension contributions where some employees in the service area are not members of the local government pension scheme.</p>
Next Steps	<ol style="list-style-type: none"> 1. Continue to review areas within the Chief Executive remit to see if more savings can be identified.