

Joint report of the Treasurer and the Executive Director

FINANCIAL PERFORMANCE MANAGEMENT (BUDGETS) UPDATE

1. Purpose of report

To advise the Joint Committee on the latest performance levels (budgets) for Bramcote Crematorium for 2023/24.

2. Recommendation

The Joint Committee is asked to NOTE the report.

3. Detail

The appendix sets out financial performance for period to April to August 2023, including the latest outturn projections, compared with the annual budget and the revised budget for the corresponding period.

4. Financial Implications

The comments from the Head of Finance Services were as follows:

The financial implications are included in the report narrative and appendices.

5. Legal Implications

The comments from the Head of Legal Services were as follows:

There are no direct legal implications that arise from this report.

6. Human Resources Implications

There were no comments from the Human Resources Manager.

7. Union Comments

There were no Union comments in relation to this report.

8. Climate Change Implications

There are no further climate change issues in this report.

9. Data Protection Compliance Implications

There are no Data Protection issues in relation to this report.

10. Equality Impact Assessment

As there is no change to policy an equality impact assessment is not required.

11. Background Papers – Nil.