

COUNCIL

**C(27)09
18.11.09
PUBLIC**

Draft Business Plan and Budget for 2010/11

For consideration

Issue:

The Business Plan and supporting budget have been prepared in order to enable Council to agree the Registration Fees for 2010/11. The final versions of these documents will be brought to Council in February 2010 for approval ahead of the commencement of the 2010/11 financial year.

The Business Plan is the annual expansion of the three strategic priorities contained in the strategic plan. The Business Plan aligns the strategic plan and the draft budget for 2010/11.

Council is asked to note that the Budget has been drafted on the basis that there will be no change to the current Committee Fees and Expenses as outlined in **Annex 2**. Work is underway to update the procedure for claiming fees and/or expenses.

Recommendation(s):

Council is asked to consider the Executive's recommendations for the draft Business Plan and Budget 2010/11.

Annexes:

The following annexes are attached to this paper:

Annex 1: Draft Business Plan and Budget 2010/11

Annex 2: Scale of Members', Advisers' and Visitors' Fees & Expenses

Further information:

If you would like further information about this paper please contact:

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