
From: Matthew Crosse
Sent: 28 September 2007 17:47
To: Willie Gallagher
Cc: Miriam Thorne; Geoff Gilbert; Jim McEwan; Pat Diamond
Subject: Budget pressures

Willie

I would like to make you aware that we are already ~over £100k over our 06/07 budget for DLA. This is to a large extent due to the additional legal support requested to keep CEC's legal team happy.

Whilst I am not suggesting that this has not been needed, nor indeed that it is poor value, we must consider how we deal with the budget impact. With Andrew Fitchie (alone) working flat out as I understand he currently is, it will cost us some £8-11k/week. This is without all of the support team too.

Whilst I haven't considered in detail what the impact will be, I reckon that by financial close we will be at least £300k over budget. In my view, a good proportion of these costs should fall at CEC's doorstep.

I am also concerned that we end up having to absorb more costs from CEC's approvals team beyond next March as they have already indicated. If their first set of costs were justified (£935k), then it would not be unreasonable to pay for their extended stay – if it is due to the prior approvals programme.

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