

Committee: Community Committee

Agenda Item

Date: 20 January 2009

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Title: 2009/10 COMMUNITY COMMITTEE REVENUE BUDGET

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Item for decision

Summary

- 1 The Committee is requested to approve its 2009/10 revenue budget, which shall be subject to final determination by the Council on 19 February. All committees' budgets will be collated and received by the Finance & Administration Committee on 10 February ahead of final determination. The context in which this budget is to be set was set out at the Council meeting on 16 December. Members are requested to review this report prior to the Committee meeting.
- 2 Care has been taken to ensure that budgets reflect contractual commitments to staff, suppliers and service users. The budget includes realistic estimates of non-contractual expenditure required to deliver existing levels of service. Income budgets have been based upon realistic estimates of activity levels and the fees & charges previously approved by this Committee. There are no specified growth or savings items in the draft 2009/10 budget. Significant matters specific to this Committee's budget are detailed below.

Recommendations

- 3 The Committee is recommended to approve its 2009/10 revenue budget as set out in Appendix A.

Background Papers

- 4 "Financial Outlook" – report to Full Council 16 December 2008 (Item 9)

Impact

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Communication/Consultation	Results of the public consultation on the council's priorities will be reported to the Council in February.
Community Safety	No specific implications.
Equalities	No specific implications.

Finance	Detailed in the report
Human Rights	No specific implications.
Legal implications	No specific implications.
Ward-specific impacts	No specific implications.
Workforce/Workplace	No specific implications.

Community Committee budget – specific issues

6 There are no specific issues to bring to the Committee’s attention.

Risk Analysis

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Risk	Likelihood	Impact	Mitigating actions
Actual events may differ from the assumptions and estimates used to produce the draft budget, which will lead to variances from the budget.	2 (some risk that variances will occur requiring action to be taken)	2 (potential impact which could adversely affect the council’s financial position if not managed)	Budget monitoring and corrective action taken as necessary.