

Committee: Development Control

Date: 16th January 2008

Title: General Fund Budget 2008/09

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Agenda Item

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Item for
Decision

Summary

1. This report sets out the detail of the draft Revenue Budget for the Development Control Committee for 2008/09, together with the Revised Budget for 2007/08.
2. There are no Capital Programme items for this Committee to consider.
3. The Revenue Budget approved by this Committee will be submitted to the Finance and Administration Committee on 7th February 2008 and its recommendations will be considered by Council on Tuesday 19th February 2008 when the Council Tax for 2008/09 will be approved.

Recommendations

4. It is recommended that this Committee approves and submits to the Finance and Administration Committee:
 - a. The revised Revenue Budget for the Development Control Committee for 2007/08 as set out in Appendix 1.
 - b. The draft Revenue Budget for the Development Control Committee for 2008/09 as set out in Appendix 1.
 - c. Any comments regarding the Committee's Budget, particularly in the light of the Council's financial situation.

Background Papers

5.
 - MTFS report to Council 20th September 2007,
 - Report to Council 11th December 2007,
 - 2007/08 and 2008/09 budget working papers,
 - Budget Book and budgetary control reports.

Impact

Communication/Consultation	Appropriate communication with the public and other stakeholders will take place regarding the Council's budget position.
Community Safety	There are no specific community safety implications contained in this report.
Equalities	There are no specific equalities implications contained in this report
Finance	This report deals with the Development Control Committee's revenue Budget
Human Rights	There are no specific human rights implications contained in this report
Legal implications	Any legal implications of the actions proposed in this report will be considered
Sustainability	There are no specific sustainability implications contained in this report
Ward-specific impacts	There are no specific ward implications contained in this report
Workforce/Workplace	All staff are being kept informed about the Council's budget position. The Union has been consulted.

Situation

6. Council, at its meeting on 11th December 2008 noted a forecast General Fund deficit for 2007/08 of £938,466.
7. In addition a forecast deficit for 2008/09 of £1,822,724 was noted.
8. Proposals for removing the deficit will be considered by a special meeting of the Finance and Administration Committee on 15th January 2008. **No proposals from the latest discussions have been included in this report, but any earlier savings achieved by Heads of Division have been included.**
9. The updated Medium Term Financial Strategy (M.T.F.S.), agreed by Council on 20th September 2007, has already assumed an increase of 2.5%, and Council on 11th December 2007 instructed Directors and Heads of Division to seek additional income from Fees and Charges. There is forecast to be no additional income for the Development Control Committee.

Base Budget 2008/09

10. This Committee's revised budget for 2007/08 and draft base budget for 2008/09 are attached at Appendix 1.

11. Committee's overall revenue budget can be summarised as follows:

Original	Revised	Original
£	£	£
724,316	1,151,943	1,481,551

12. Apart from inflation and pay award costs, the main variations on the overall budget are as follows:

	2007/08 Revised £	2008/09 £
• Planning Development Grant	(131,604)	0
• External Support Services	450,000	555,000
• Staffing Costs	452,290	511,270
• External Charges	(603,300)	(566,300)

Risk Analysis

Risk	Likelihood	Impact	Mitigating actions
That the proposed actions agreed by Council are insufficient to remove the projected budget deficit	Medium, despite the Council and SMB taking strong action	High, as there are no available reserves or balances to fund further deficits.	Continuing analysis of the budget needs for each service up to the point Council set the Council Tax in February 2008.