

## DECISION LIST

### RESOURCES COMMITTEE MEETING – 27 JANUARY 2005

AGENDA ITEM NO.	ITEM	DECISION	REASON	OFFICER
4	Resources Committee Service Plan, Budget and policies 2005/06	<p>RESOLVED that</p> <ol style="list-style-type: none"> <li>1. the base budget for 2005/06 be approved</li> <li>2. the proposed approach to spending pressures be approved.</li> <li>3. The following budget reductions/additions be agreed                             <ul style="list-style-type: none"> <li>• £8,500 – rationalisation of minor budgets relating to the accountancy and exchequer service.</li> <li>• £15,000 –restructuring of IT Service as a result of the resignation of the Executive Programme Manager (Access to Services)</li> <li>• £13,000 –increase in land charges fee income</li> <li>• £5000 – reduction in budget for external legal services</li> <li>• £4000 – reduction in budget for external legal costs.</li> <li>• £4,000 – rental income due from County Council following agreement to locate road safety staff at UDC office.</li> <li>• £500 – minor reduction in stewarding costs of offices, in the context of proposed additional spending pressure of £10,000</li> <li>• £11,000 - reduced telecommunications expenditure through the introduction of the GMS gateway</li> <li>• £10,000 – greater commercialisation of</li> </ul> </li> </ol>	To progress the budget setting process	PO

		<p>the printing service,</p> <ul style="list-style-type: none"> <li>• £10,000 – increased income through fraud subsidy</li> <li>• £13,330 – deletion of fraud admin support post</li> <li>• £9,340 – increase in benefit administration grant.</li> <li>• £4,000 - microfilming</li> <li>• £13,200 – deletion of scale 5 post</li> <li>• that budget reductions totalling £59,130 from the information technology and revenues/benefits services be accepted from the 2006/07 financial year via returning externally managed services in-house, and that the base budget for that year be adjusted accordingly</li> </ul> <p>4. The Executive Manager (Finance and Asset Strategy) to prepare an overview statement of the headline achievements of this budget process in terms of finance and budget improvements in time for the next meeting.</p>		
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