

Erratum – General Fund Budget and Council Tax – 2024/25 (Appendix H)

1. At the meeting of Cabinet on 20 February 2024, a number of amendments to the originally proposed General Fund budget were agreed.
2. These amendments have been fully incorporated into the budget papers to be discussed at Full Council on 26 February 2024. However, in making these amendments, an administrative error resulted in the wrong table being replaced at paragraph 29 of the General Fund Budget (Appendix H). This means that some incorrect (pre-amendment) information remains in the table, whilst other information which should be present (and was present in the budget reports discussed by Cabinet) is now missing.
3. To correct this error, both tables at paragraph 29 to Appendix H should be deleted in their entirety, and replaced with the correct tables as follows:-

Service Centres with Budget Movement >£100,000	2023/24 Current Budget £'000	2024/25 Original Budget £'000	Increase/ (Decrease) £'000	Main Reasons for Budget Movement
Communities and Local Partnerships				
Grants & Contributions	447	312	(135)	Mainly due to planned reduction in expenditure on grants to external organisations as part of Blueprint Uttlesford
Environment and Climate Change				
Licensing	(48)	(160)	(112)	Mainly due to increased income from higher volumes of taxi and alcohol licensing, and restoration of full fee for taxi vehicle licensing after a period of reductions to correct historic overcharging
Waste Management	543	975	432	Includes a forecast increase in market driven waste disposal and processing fees of £378,000, pay increases totalling £164,000, and a growth bid of £137,000 for the implementation of an additional waste round; offset by increased income of £213,000 relating primarily to kitchen and green waste
Finance and the Economy				
Car Parks	(432)	(851)	(419)	Mainly due to car park tariff review, net of decreased penalty income and one-off costs of town centre parking review
Economic Development	478	320	(158)	Mainly due to planned reduction in spend from economic development reserve as 3 year programme comes to an end
Financial Services	1,116	1,424	308	Includes £107,000 increase in insurance premiums due to market factors and claims history, £87,000 for new Finance Manager post to alleviate ongoing capacity concerns, and £50,000 budget transferred from Revenues Administration following staff restructure in 2023/24

Service Centres with Budget Movement >£100,000	2023/24 Current Budget £'000	2024/25 Original Budget £'000	Increase/ (Decrease) £'000	Main Reasons for Budget Movement
Planning				
Development Management	233	(270)	(503)	Includes £372,000 net additional income due mainly to increased volumes and fees in respect of core development control work, along with reductions in consultancy spend totalling £110,000 due to more work being carried out in-house
Planning Policy	1,696	1,378	(318)	Based upon latest forecast of spend on Local Plan, which shows lower expenditure in 2024/25 than 2023/24
Strategy and Governance				
Corporate Management	2,418	1,911	(507)	Includes net reduction of £457,000 in central contingency budgets for agency staff and staff pay awards, together with removal of £100,000 per year ongoing contributions to the Local Highways Panel (LHP) and a further £100,000 one-off budgeted contribution in 2023/24, and reduction of £110,000 in staff costs following deletion of Assistant Director - Legal post; offset by £123,000 increase in external audit fees and £80,000 growth bid for ongoing revenue costs relating to capital bid for transformation fund (e.g. software licensing costs)
Conducting Elections	100	-	(100)	No local elections planned during 2024/25 (other elections are externally funded, e.g. general election will be funded by central government, therefore no net cost to the Council)
Corporate Services				
Asset Management	136	267	131	Mainly due to £130,000 increase to planned and ad hoc repairs budgets reflecting aging estate and recent acquisitions of Little Canfield and Walpole Meadows sites
Information Technology	1,846	1,971	125	Mainly due to increase in software licensing and support costs with inflation and on retendering or renewal of contracts
Revenues Administration	710	585	(125)	Housing rent function will be transferred to Housing service with effect from 1 April 2024 - this will reduce direct spend on Revenues Administration by £111,000 but with a corresponding reduction in the recharge to the Housing Revenue Account, so there is no net impact on either the General Fund or Housing Revenue Account