

Budgetary Changes - 17th December 2007

£420k of changes as follows

- Grant (RSG & NNDR). 1% indicative spend announced, but this was based on a figure higher than that reported by NWDC. As a result the budgeted spend is reporting a movement of 1.9% to 8192k
- Rates; increased number of houses, but lower % increase
- £500k salary underspend due to vacancies, and pay increase being lower than anticipated in 07/8
- £100k of training is budgeted as a one off for 2008/9 to ensure that staff are prepared for the move to unitary.
- C&A spending to improve performance will involve both consultancy costs, and an increase in employment costs through a restructure of the existing team
- Development Control; ODPM has announced a 25% increase in DC fees for 2008/9
- Building Control. Budgeted income increased by £50k. The 2007/8 budget was reduced by £50k, but the current performance indicates that this is un-necessary.
- Due to unitary, the ICT team has reduced the scope of it's business transformation programme. This will reduce the project staffing costs. The corresponding savings were not forecast to be realised in 2008/9.
- Public Conveniences: anticipated savings in 2007/8 are not likely to be realized
- Additional Interest from better rates being available on the market, and increased management of our investments
- Revenue grants for Leisure Centre costs are required to KLIC/CLAG (£70k) and to DC Leisure (£70k). Total £270k
- Local Land Charges Income is forecast to fall by £255k. This is primarily due to the increased competition from private providers following the move to HIPS this summer.
- The Customer Relation team has been expanded in 2007/8 as approved by the Executive. This was one of the three areas identified for improvement.
- Flood Protection works at Crudwell and other identified areas
- Parking Initiative - under discussion with town councils and chambers of commerce