

Budgetary Changes (over and above the 2008-09 budget set alongside the 2007-08 budget)

£608k 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 in council tax (from 2.5% to 1.9%) is resulting in £51k lower income than planned.
- £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. Total £150k.
- Development Control; ODPM has announced a 25% increase in DC fees for 2008/9. This increases income by £200k.
- Building Control. Budgeted income increased by £50k. The 2007/8 budget was reduced by £50k, but the current performance indicates that this is unnecessary.
- Due to unitary, the ICT team has reduced the scope of its business transformation programme. This will reduce the project staffing costs by £25k.
- Public Conveniences: anticipated savings of £150k in 2007/8 are not likely to be realised as they are to remain open.
- £150k additional Interest from better rates being available on the market, and improved management of investments is forecast.
- Revenue grants for Leisure Centre costs are required to KLIC/CLAG (£70k) and to DC Leisure (£200k). Total £270k
- Local Land Charges Income is forecast to fall by £255k 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, at a cost of £110k in 2008/9, as approved by the Executive. This was one of the three areas identified for improvement.
- Flood Protection in areas that have suffered in recent storms. £60k cost.
- Parking Initiative – to be discussed with town councils and chambers of commerce. Initial estimate of the cost of this is c. £96k.
- Overview & Scrutiny recycling initiative. Currently anticipated at £70k
- £35k Increase in commercial & industrial rents
- Recycling grants are now part of the RSG grant – loss of £58k income.
- Increase in Area Community Grant £50k
- Increase in Sports Grants £30k
- Sports Clubs discretionary relief from NNDR £16k

- Additional dog kennel costs £2k
- £400k of capital budget has moved to revenue budget. This is counteracted by £400k reduction in equipment fund funding on the revenue budget.