

PLANNING, TOWN & ENVIRONMENT COMMITTEE 5 DECEMBER 2008

BUDGET 2009/2010 – DRAFT PROPOSALS

1. At its meeting on 19 November 2008, the Policy and Finance Committee (P&F) considered all the new bids for 2009/10 submitted by this Committee and the Recreation, Leisure and Open Spaces Committee. The P&F Committee has instructed all Committees to review their prioritised budget proposals for 2009/10 to identify those items that are critical to the Council's operational needs and service provision.
2. To assist Members in their deliberations the following document is attached:-

Appendix A:- This document shows the summary approved original budget for 2008/09, the revised budget for 2008/09 and the draft budget for 2009/10. None of the budgets have been altered since the previous meeting of this Committee. This document also contains proposals for new revenue expenditure items for 2009/10, listed in priority order.
3. The Committee is asked to review the proposals in Appendix A, as instructed by the P&F Committee. The revised list will be re-considered by P&F Committee.
4. It is recommended that:
 - (a) the Committee reviews and identifies which of the prioritised proposals in Appendix A , are critical to the Council's operational needs and service provision.
 - (b) the budget proposals as shown in Appendix A, as amended at this meeting, be approved for submission to the Policy and Finance Committee.

For further information contact:

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**REVISED BUDGET 2008/09 & ORIGINAL BUDGET 2009/10
PLANNING, TOWN & ENVIRONMENT**

Col. 1	2	3	4	5	6
Code	Description	Actual 07/08 £	Orig Est 08/09 £	Revised 08/09 £	Orig Est 09/10 £
	EXPENDITURE				
	Maintenance				
307827	--Built Environment-Furniture	0	500	500	500
307843	--Street Lighting	96	1,000	800	0
307846	--Bus Shelters	0	500	200	500
307847	--Signage Non rec 08/09	1,107	5,000	5,000	0
307848	--Carvers Street Lighting	0	0	220	240
307849	--Taxi Shelter	0	0	780	0
	Total Maintenance	1,203	7,000	7,500	1,240
	Employee Costs				
307270	--Allocated Office Staff	10,893	11,170	11,080	11,570
307271	--Allocated Groundstaff	0	0	0	0
	Total Employee Costs	10,893	11,170	11,080	11,570
	TOTAL EXPENDITURE	12,096	18,170	18,580	12,810
	TOTAL NET EXPENDITURE	12,096	18,170	18,580	12,810

Non Recurring Items in 2008/09 Budget, deducted from 2009/10 Budget

1. Street lighting	£	
	-1,000	
2. Signage		
	-5,000	
Total	-6,000	
Recurring Items for inclusion in 2009/10 Budget		
1. Street lighting	£	Priority
	3,000	2
Sub Total	3,000	
Non Recurring Items for inclusion in 2009/10 Budget		
2. Signage	5,000	1
3. Southampton Road Environmental Enhancements	5,000	3
4. Accessibility leaflet (as identified in Town Plan)	1,500	4
Sub Total	11,500	
Total All New Items	14,500	