

RECREATION, LEISURE AND OPEN SPACES COMMITTEE
2 DECEMBER 2009

BUDGET 2010/2011 – DRAFT PROPOSALS

1. INTRODUCTION

1.1 The Policy & Finance Committee considered the base budgets and new bids for 2010/11 for all Committees at its meeting on 18 November. The Chairman requested that, whilst prioritising their new bids, all Committees should only include essential items. The Chairman was of the opinion that expenditure should be restricted as far as possible in order to minimise any increase in the Council Tax for 2010/11.

1.2 In previous years, this Committee has usually reviewed the fees and charges for its services in March. For 2010/11, Members are requested to undertake the review as part of the budget setting procedure.

1.3 To assist Members with their review, the following documents are attached:-

Appendix A:- Shows remaining proposals for new revenue expenditure items for 2010/11, following the meeting of this Committee on 4 November.

Appendix B:- Shows the approved original budget for 2009/10, the revised budget for 2009/10, and the first draft budget for 2010/11. Pages 1-2 show the summary revenue budget figures for the Committee, including the effect of the remaining new bids. Pages 3-8 show the detailed budgets, and page 9 shows the proposed capital expenditure projects. The figures have changed slightly from the first draft budget considered at the meeting on 4 November.

Appendix C:- Shows the existing fees and charges for 2009/10, and the proposed fees and charges for 2010/11.

1.4 As requested by the P&F Committee, Members are directed to re-consider the new bids in Appendix A, and the draft budgets in Appendix B. Members will also need to prioritise the new bids with number 1 being the highest priority. These will then be considered by the P&F Committee at its meeting on 16 December.

2 RECOMMENDATIONS

It is recommended that:

- (1) the new bids in Appendix A be re-considered and only those deemed to be essential be submitted to the P&F Committee;
- (2) the remaining new bids in Appendix A be ranked in order of priority;
- (3) the draft budgets be re-considered, amended as necessary, and be approved for submission to the P&F Committee;
- (4) the fees and charges for 2010/11 be approved for submission to the P&F Committee.

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