

## PORTFOLIO PLAN DEVELOPMENT 2009-2010

### 1 INTRODUCTION

- 1.1 Portfolio Plans have been developed by Portfolio Holders to demonstrate how progress is being achieved with regard to the Council's Corporate Plan.
- 1.2 This report provides an update of the current state of budget proposals emerging from Portfolio Plans for the budgets within the General Purposes and Licensing Committee remit.

### 2 THE PROCESS

- 2.1 Appendix 1 shows the Medium Term Financial Plan Forecast for the General Purposes and Licensing Committee budget headings. This results in an initial budget forecast for 2009/10 of £691,000, using the agreed 2008/09 budget of £658,000 as a base and allowing for increases reflecting general and specific price inflation of £33,000.
- 2.2 No specific activities requiring additional resources or potential savings have been identified for the General Purposes and Licensing Committee budget headings at this stage.

### 3 RECOMMENDATION

- 3.1 Committee Members are recommended to note the Medium Term Financial Plan forecast attached in Appendix 1 and to provide any feedback they deem necessary to Cabinet.

#### **For Further Information Contact**

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**MEDIUM TERM FINANCIAL PLAN****Portfolio Responsibilities  
Summary of Net Expenditure****General Purposes & Licensing Committee**

	<b>Actual 2007/08 £'000</b>	<b>Budget 2008/09 £'000</b>	<b>Plans 2009/10 £'000</b>	<b>Plans 2010/11 £'000</b>	<b>Plans 2011/12 £'000</b>
Elections	236	130			
Environmental Health Licences					
- Animal Welfare Licensing	7	8			
- Caravan and Camping	47	47			
- Skin Piercing	3	3			
Hackney Carriages & Private Hire Lic.	-15	3			
Health & Safety	224	228			
Miscellaneous Licences	19	16			
Public Entertainment Licences	8	59			
Registration of Electors	142	150			
Gambling Act	3	14			
<b>Net Expenditure</b>	<b>674</b>	<b>658</b>	<b>658</b>	<b>691</b>	<b>691</b>

**Summary of Budget Strategy changes from 2008/09 to 2009/10**

<i>Assumptions</i>		
Pay		28
Prices - General		5
- Specific (fuel & energy)		
Base Budget Changes		0
Other Changes (Detail) - not including capital items		0
Virements		0
Proposals for Savings & Efficiencies		0
Proposals for Fees and Charges (Summary of Price and Volume Changes)		0
<b>Net Expenditure Change</b>		<b>33</b>
		<b>0</b>
		<b>0</b>
<b>Total Proposed Budget</b>		<b>691</b>
		<b>691</b>
		<b>691</b>