

**MEDIUM TERM FINANCIAL PLAN AND ANNUAL BUDGET 2014/15****1. PURPOSE OF REPORT**

- 1.1 To consider the development of the draft Medium Term Financial Plan and the Annual Budget for 2014/15 and, in particular to comment to the Cabinet with any proposals on the base budget shown in Appendix 1.

**2. DETAIL**

- 2.1 The Cabinet on 2 October 2013 and 4 December considered the Medium Term Financial Plan and the Draft Annual Budget process for 2014/15.
- 2.2 The base budget for the service areas falling under the responsibility of this Committee is set out in Appendix 1. The Committee is asked to consider these and in particular to comment to the Cabinet on any budget matters affecting this Committee.
- 2.3 There are no proposals from service reviews affecting this Committee but there is a need to include in the budget for Registration of Electors the anticipated costs arising from the introduction of Individual Electoral Registration (IER) in 2014. The overall expenditure budget has therefore been increased by £48,260 but this will be offset by Cabinet Office funding of £48,400 in the 2014/15 financial year. Unfortunately the position with regard to funding IER in future years is not yet known.
- 2.4 There are likely to be some further changes to the base budget as a result of budget changes affecting business unit and corporate costs as a result of for instance increases in pay and prices in addition to investments in ICT and maintenance of buildings. These changes will eventually be reflected in revised allocations to this Committee from business units and in respect of corporate costs. Precise amounts will however not be known until nearer the final agreement of budgets in February.

**3. FEES AND CHARGES**

- 3.1 Recommended fees and charges for 2014/15 for those services that fall within the terms of reference of this Committee have already been agreed by the Committee on 15 November 2013.

**4. CRIME AND DISORDER / EQUALITY AND DIVERSITY/ENVIRONMENTAL IMPLICATIONS**

- 4.1 Nothing arises directly from this report.

**5. FINANCIAL IMPLICATIONS**

- 5.1 The financial implications are contained within the body of the report.

## **6. RECOMMENDATIONS**

- 6.1 That the Committee considers the 2014/15 base budget for the service areas falling within the terms of reference of this Committee, as set out in Appendix 1 to this report and submits any comments to the Cabinet. .

### **For Further Information Please Contact:**

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### **Background Papers:**

Published documents

## GPL COMMITTEE BASE BUDGETS

<b>Service Allocation to GPL Committee:</b>	<b>2013/14 Budget £</b>	<b>Draft 2014/15 Budget £</b>
Elections	80,130	80,130
Registration of Electors	182,350	182,350
Animal Welfare	7,140	7,140
Caravan and Camping	49,520	49,520
Skin Piercing	3,350	3,350
Gambling Act	28,830	28,830
Health and Safety	204,530	204,530
Taxi /Public Entertainment/Liquor/Misc Licences	-15,640	-15,640
<b>TOTAL</b>	<b>540,210</b>	<b>540,210</b>

### NOTES:

#### 1 - Budget Proposal affecting this Committee

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Overall budgeted expenditure on Electoral Registration will increase by £48k but this will be fully offset by Cabinet Office funding resulting in no net budget increase in 2014/15

**2 - Draft budgets shown above are subject to change due to further decisions by Cabinet and/or Council and subject to the final determination of business unit and corporate cost allocations**