

## **GENERAL PURPOSES AND LICENSING COMMITTEE – 29 JANUARY 2016**

### **MEDIUM TERM FINANCIAL PLAN AND ANNUAL BUDGET 2016/17**

#### **1. PURPOSE OF REPORT**

- 1.1 To consider the development of the draft Medium Term Financial Plan and the Annual Budget for 2016/17 and, in particular to comment back to the Cabinet with any proposals on the base budget shown in Appendix 1.

#### **2. DETAIL**

- 2.1 The Cabinet on 7 October 2015 and 6 January 2016 considered the Medium Term Financial Plan and the Draft Annual Budget process for 2016/17.
- 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 The principal changes affecting General Purposes & Licensing Committee budgets are additional costs due to the enhanced electoral registration process now required as a result of Government guidance (£26k) alongside a withdrawal of Government funding towards these costs which was available during the transition period during which these changes were introduced (£48k) and on the other hand additional income projected for 2016/17 from the introduction of the new 5 year Private Hire Operator (PHO) taxi licences. Budget increases of £9k are due to the annual impact of pay and price inflation, revised building and ICT costs etc.
- 2.4 Further changes to the base budgets are due to movements in allocations based on a reassessment of employee time spent dealing with specific service areas. These are partly movements within the Portfolio in terms of reductions of allocations to Animal Welfare, Caravan and Camping and Gambling Act Licences which is largely offset by an increase in allocations to Taxi and other Licences, which as a result only leads to a minimal effect on the overall General Purposes and Licensing Committee budget. The reduction in allocations to Health and Safety on the other hand is largely balanced by increased allocations to services in other portfolios (e.g. Food Safety within the Environment Portfolio) and does therefore reduce the overall General Purposes and Licensing Committee base budget by a significant amount (£57k). The changes outlined in sections 2.3 and 2.4 are included in the breakdown of figures within Appendix 1, although they will not be finalised until the overall budget is formally agreed in February.

#### **3. CRIME AND DISORDER / EQUALITY AND DIVERSITY / ENVIRONMENTAL IMPLICATIONS**

- 3.1 Nothing arises directly from this report.

#### **4. FINANCIAL IMPLICATIONS**

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

## **5. RECOMMENDATION**

- 5.1 That the Committee considers the 2016/17 base budget for the service areas within the terms of reference for 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