



DERBY CITY COUNCIL

COUNCIL CABINET
19 FEBRUARY 2008

ITEM 13

Cabinet Member for Corporate Policy

General Fund Revenue Budget and Council Tax 2008/2009 Addendum

SUMMARY

- 1.1 The following amendment to the Revenue Budget 2008/9 report to Council Cabinet to further support the delivery of Neighbourhood working in 2008/09.
- 1.2 An additional budget of £170k to be added to the Neighbourhood working budget for 2008/09 funded from a one-off allocation from corporate reserves. This will fund a one year pilot exercise by providing £10k for each of the 17 wards to spend addressing ward priorities in 2008/09.
- 1.3 The criteria for the use of the £10k will be restricted to the following:
 - Cleaner and safer agenda
 - Highways eg footway maintenance
 - Youth provision
- 1.4 The detailed arrangements for authorising this expenditure will need to be incorporated into the Constitution. For 2008/09 only, the £170k expenditure will be added to the Regeneration and Community Department budget and the use of Corporate Reserves income budget will be increased by £170k. This is reflected in the revised recommendations below.
- 1.5 Subject to any issues raised at the meeting, I support the following revised recommendations.

RECOMMENDATION

To recommend to Council the following revised recommendations ...

- 2.2 To approve for 2008/2009 the departmental revenue budget estimates and use of reserves of £343,000 in 2008/09 and £194,000 in 2009/10 summarised in Appendices 4, 5, 6, and 11 of this report.

2.5 To approve within this total of £176,694,000:

	£
Net service estimates of:	
Children and Young People	35,452,000
Environmental Services	21,997,000
Regeneration and Community	19,579,000
Resources	8,350,000
Corporate and Adult Services	64,346,000
Corporate Budgets	<u>27,478,000</u>
	177,202,000
Appropriations to/from reserves:	
Corporate reserves	(343,000)
Service reserves	(215,000)
Revenue Financing Capital	<u>50,000</u>
	<u>176,694,000</u>

2.7 To calculate the following amounts for the year 2008/09 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992 (the Act).

- a. £509,299,000 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) to (e) net of Section 32(3)(c) of the Act.
- b. £(332,605,000) being the aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a) and (b) of the Act.

2.14 To authorise the Director of Corporate and Adult Services to amend the Council's Constitution by including a provision under which Neighbourhood Boards are able to authorise neighbourhood expenditure.