

REVENUE BUDGET 2005/06

PROGRAMME AREA RESPONSIBILITY: CORPORATE STRATEGY AND FINANCE

SUPPLEMENTARY REPORT FROM THE LEADER OF THE COUNCIL

CABINET

27TH JANUARY, 2005

This report is supplementary to the report at Item 3 on the Revenue Budget 2005/06 which forms part of the papers for the Cabinet meeting on 27th January, 2005.

1. The purpose of the paper is to give further detail in relation to paragraph 40 of the Budget Panel report to Cabinet. The report recommends that Cabinet supports the retention of the targeted service savings of £3 million, amending that target by reference to the schedules enclosed at Appendix 1 as they see appropriate. Whilst Budget Panel did not specifically recommend amendments to that total they were aware of the broad areas which were under consideration, which areas themselves were the subject of scrutiny reports which had either yet to be considered by the relevant scrutiny committee and/or the issues raised by those reports had remained to be addressed by the Executive.
2. The reports in question are the report of the Environment Scrutiny Committee on Car Parking Strategy which was considered by the Environment Scrutiny Committee on Monday, 24th January, 2005 and the report of the Strategic Monitoring Committee on the Voluntary Sector Review which was considered at a special meeting of the Strategic Monitoring Committee on Wednesday, 12th January, 2005.
3. The Leader will propose that the summary of proposed reductions set out at Appendix 1 be amended:

£000's

(a) Under the Environment General heading, to delete the savings in 2005/06 in respect of:

Concessionary Parking - delete the proposal to end concessionary parking fares to 65 year olds along with season tickets	125
Car Parking income - delete the proposal in 2005/06 for an additional 3% increase in income to 5.5% overall	75

The reason for this deletion is to reflect the fact that the improved settlement for the financial year 2005/06 enables the Council to give further consideration to such a proposal in the context of the Environment Scrutiny report on Car Parking Strategy.

Further information on the subject of this report is available from Councillor R.J. Phillips, Leader of the Council, on 01432 260046

£000's

(b) Under the Social and Economic Development heading

Voluntary Sector - to delete part of the proposed saving of £180,000 which included the suspension of one-off grants to the voluntary sector and which carried the caveat that it need to be considered in the light of service improvement review findings, previously referred to in this report. circa 100 - 150

Leisure - delete the proposal to introduce car parking charges at the Hereford Leisure Centre 35

335 - 385

The reason for the first part of the proposal is to allow further consideration to be given to the part withdrawal of funding from the voluntary sector. The Voluntary Sector Review established that the Council in comparative terms makes significant investment in the voluntary sector but this revised proposal would allow Cabinet greater flexibility in giving consideration to the implementation of the Voluntary Sector Review and in particular to mitigate the impact of ceasing to make "one-off" grants recognising that in a number of instances such "one-off" grants had been awarded over successive years

The reason for the deferral of the introduction of car parking charges at the Hereford Leisure Centre is to enable that proposal to be considered in the broader context of the Car Parking Strategy and is consistent with a decision to defer similar proposals in relation to concessionary parking for the over 65 year olds and increasing car parking charges above the rate of inflation which it is also proposed be considered in the context of that wider strategy.

4. The Leader will formally propose these amendments at the meeting of Cabinet.