

To: Communities Policy Overview Committee 26th January 2007
From: Cabinet member and Managing Director for Communities
Subject: Budget 2007/08 and Medium Term Plan 2007-08 to 2009/10

Summary: To consult the committee on budget proposals with reference to the KCC published consultation paper issued on 22nd January 2007

1. Introduction

1.1 We reported the national and local context to last Policy Overview Committee meeting and outlined the existing MTP priorities for Communities. Since that meeting there have been a number of further developments that have resulted in the budget proposals being presented for consultation.

1.2 The consultation papers include an overall summary of the proposed Communities portfolio budget for 2007/08 showing the amounts proposed for each service within the portfolio/directorate. As discussed at the last Policy Overview Committee this now identifies the gross expenditure, income and net expenditure.

1.3 The papers also include the proposed capital investment programme and the medium term plan for 2007/08 to 2009/10 expressed as figures and portfolio priorities. All papers are presented in a consistent format for every portfolio.

1.4 Due to the timing of the consultation release we cannot include any papers with the agenda for the committee but copies of the relevant pages will be available at the meeting.

2. Revenue Budget

2.1 The starting point for the budget is derived from the existing MTP. As indicated in the previous report there have been some adjustments to reflect transfers between portfolios, Towards 2010 and other service pressures, and efficiency savings and income generation.

3. Capital Budget

3.1 The starting point is the existing published programme. This is adjusted for the removal of completed schemes or schemes that are no longer going ahead, changes to the total cost or funding of schemes, rephasing of expenditure not affecting the overall cost of schemes, and new schemes.

3.2 A summary of the changes and alternative presentation for the capital programme will be circulated at the meeting.

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