

BRECKLAND COUNCIL

Report of Lady K Fisher, Executive Member for Governance COUNCIL - 26/05/2009

Budgetary framework – Planning & Building Control

1. Purpose of Report

- 1.1 To amend the budgetary framework following Cabinets decision to enter into a 15 year contract with Capita Symonds for the provision of Planning and Building Control Services.

2. Recommendations

- It is recommended that the Council:
- 2.1 Delegates to the Council's Chief Financial Officer authority to amend budgets as outlined in 3.2.1.

Note: In preparing this report, due regard has been had to equality of opportunity, human rights, prevention of crime and disorder, environmental and risk management considerations as appropriate. Relevant officers have been consulted in relation to any legal, financial or human resources implications and comments received are reflected in the report.

3. Information, Issues and Options

3.1 Background

- 3.1.1 It is a requirement of the Constitution that Council approve budget virements above a value of £100,000. The decision taken by Cabinet on the 12th May 2009 creates an administrative need for Officers to amend the budgets allocated for Planning and Building Control services in order that financial records remain aligned to how services will be delivered.

3.2 Issues

- 3.2.1 It is proposed that the existing budget structure would be removed and a new budget for the year 1 contract price and client costs would be created with the surplus being taken as a contribution towards the Council's efficiency target. Budgets would also be amended to recognise the provision of support services from the District Council to the contractor. It is also necessary to restate budgets held for pension costs to reflect a new contribution rate that will apply from the day of contract commencement. All of these budget amendments would be within the approved budgetary framework for 2009/10 and produce a net saving for the Council.

3.3 Options

- 3.3.1 There are no options presented to Council.

3.4 Reasons for Recommendation(s)

- 3.4.1 To provide a clear budgetary framework for officers to manage the Council's finances.

3.4.2 To recognise an important contribution to the Council's budgeted efficiency target.

4. Risk and Financial Implications

4.1 Risk

4.4.1 I have completed the Risk Management questionnaire and can confirm that risk has been given careful consideration, and that there are no significant risks identified associated with the information in this report.

4.2 Financial

4.2.1 Disclosed within the body of the report.

5. Legal Implications

5.1 None

6. Other Implications [*Insert statement or confirm 'none' as appropriate at each sub-paragraph*]

a) Equalities: None

b) Section 17, Crime & Disorder Act 1998: None

c) Section 40, Natural Environment & Rural Communities Act 2006: None

d) Human Resources: None

e) Human Rights: None

f) Other: None

7. Alignment to Council Priorities

7.1 The amendments to the budgetary framework recognise the delivery of a policy driven transformational project.

8. Ward/Community Affected

8.1 n/a

Background Papers

None

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Key Decision Status (Executive Decisions only):

This is a key decision

Appendices attached to this report:

None