

CANNOCK CHASE COUNCIL
MINUTES OF THE MEETING OF THE
CABINET
THURSDAY, 21 FEBRUARY 2008 AT 4.30PM
IN THE CIVIC CENTRE, BEECROFT ROAD, CANNOCK
PART 1

PRESENT: Councillors

Stanley, N.K.	Leader of the Council Access to Skills, Economic Development and Enterprise Leader
Grocott, M.R.	Children and Young People Leader
Bernard, Mrs. A.F.	Healthier Communities, Housing & Older People Leader
Collis, C.	Safer & Stronger Communities Leader
Williams, A.	Environment Leader
Williams, B.	Supporting Member for the Housing Function of the Healthier Communities, Housing and Older People Portfolio
1 Vacancy	

94. Declarations of Interests of Members in Contracts and Other Matters and Restriction on Voting by Members

Member	Nature of Interest	Type
Bernard, Mrs. A.F.	Minute 110 – Land to the Rear of 41/43 Birch Lane, Rugeley – Member has a close association with the owner/occupiers of 41 Birch Lane, Rugeley	Personal
Collis, C.	Minute 110 – Land to the Rear of 41/43 Birch Lane, Rugeley - Member has a close association with the owner/occupiers of 41 Birch Lane, Rugeley	Personal
Grocott, M.R.	Minute 110 – Land to the Rear of 41/43 Birch Lane, Rugeley - Member has a close association with the owner/occupiers of 41 Birch Lane, Rugeley	Personal

Stanley, N.K.	Minute 110 – Land to the Rear of 41/43 Birch Lane, Rugeley – Member has business dealings with the owner/occupiers of 41 Birch Lane, Rugeley	Personal and Prejudicial
Williams, A.	Minute 110 – Land to the Rear of 41/43 Birch Lane, Rugeley - Member has a close association with the owner/occupiers of 41 Birch Lane, Rugeley	Personal
Williams, B.	Minute 110 – Land to the Rear of 41/43 Birch Lane, Rugeley – Member has business dealings with the owner/occupiers of 41 Birch Lane, Rugeley	Personal and Prejudicial

95. Minutes

RESOLVED:

That the Minutes of the meeting held on 22 January 2008 be approved as a correct record.

96. Updates from Portfolio Leaders

Safer and Stronger Communities Leader

Councillor C. Collis reported on the recent success of the Own Your Streets campaign held on 19 and 20 February 2008 at the Holyoaks Place, Rugeley.

Children and Young People Leader

Councillor M.R. Grocott reported that the Chase Leisure Centre and Golf Course had received a Highly Commended accreditation from Quest, the nationally recognised UK quality award scheme for the sports and leisure industry, meaning the facilities were joint highest scoring in the West Midlands and in the top four per cent nationally.

97. Forward Plan

Consideration was given to the Forward Plan of decisions for the period February – June 2008 (Enclosure 5.1 – 5.3 of the Official Minutes of the Council).

RESOLVED:

That the Forward Plan of decisions for the period February – June 2008 be noted.

98. Housing Revenue Account and Housing Revenue Capital Programme Review 2007-08

Consideration was given to a Joint Report of the Director of Service Improvement and Director of Governance (Enclosure 6.1 to 6.9 of the Official Minutes of the Council).

RESOLVED:

That Council be recommended to:

- (A) Note the outturn position in respect of the 2006-07 HRA as set out in Annex 1 of the report.
- (B) Agree the revised position in respect of the 2007-08 HRA as set out in Annex 1 of the report and carry forward £907,913 of working balances to 2008.
- (C) Note the position with regard to estimated expenditure and available resources in respect of the 2007-08 HRA Capital Programme as set out in Annexes 2 and 3 of the report, and:
 - (i) Approve £281,100 of additional expenditure on the following schemes: -
 - Demolition of Cornwall and Cherry Tree House Sheltered Schemes - £6,100
 - Void properties (Decent Homes) - £100,000
 - Testing and removal of asbestos - £175,000
 - (ii) Re-programme £12,500 of expenditure in respect of the replacement of central heating systems from 2007-08 to 2008-09.
 - (iii) Carry forward £3,236,280 of estimated available resources for use in 2008-09 and future years.

99. Housing Revenue Account Budget 2008-09, 2009-10 and 2010-11

Consideration was given to a Joint Report of the Director of Service Improvement and Director of Governance (Enclosure 7.1 to 7.10 of the Official Minutes of the Council).

RESOLVED:

That Council be recommended to:

- (A) Determine a minimum level of working balances of £828,000 throughout the three-year budget period.
- (B) Approves the following revenue contributions to capital programme: -
 - (i) 2008-09 £1,140,000
 - (ii) 2009-10 £1,010,000
 - (iii) 2010-11 £ 706,000
- (C) In all other respects, approves the HRA budget for 2008-09 and subsequent years as set out in the report and summarised at Annex 1 of the report.

100. Housing Capital Resources and Housing Revenue Account Capital Expenditure Requirements 2008-09 to 2010-11

Consideration was given to a Joint Report of the Director of Service Improvement and Director of Governance (Enclosure 8.1 to 8.8 of the Official Minutes of the Council).

RESOLVED:

That the available HRA capital resources and the existing commitments against these sums be noted and that Council be recommended to approve a three year HRA Capital Programme for 2008-09, 2009-10 and 2010-11 in accordance with the HRA capital expenditure requirements as set out in the report and summarised at Annex 2.

101. Budget Consultation Process 2008-09

Consideration was given to a report of the Deputy Chief Executive and to the outcome of the budget consultation process (Enclosure 9.1 – 9.33 of the Official Minutes of the Council): -

- (i) 2008-09 Budget – Citizen Panel Consultation Outcome
- (ii) Notes of the Delivering Change Panel
- (iii) Shadow Cabinet's Response to Budget Consultation
- (iv) Schedule of Responses from Other Consultees

RESOLVED:

That, in determining the budget for 2008-09 to 2010-11, the results of the consultation process be noted.

102. General Fund Revenue Budget 2008-09 Reserves and Balances

Consideration was given to a Report of the Director of Governance (Enclosure 10.1 to 10.17 of the Official Minutes of the Council).

RESOLVED:

- (A) That the assumptions as used in the budget strategy be approved relating to the level of reserves and balances as follows: -
 - (i) Balances to be maintained at £820,000 above the approved minimum benchmark for 2008-09, i.e. 5.5% of net operating expenditure, to reflect the risk analysis undertaken as part of the 2008-09 budget strategy.
 - (ii) That the Actuarial Valuation reserve be initially earmarked to increase the provision for working balances as previously identified in (A)(i) above.
 - (iii) Surplus reserves as identified as part of the 2007-08 budget process continue to be utilised to finance the Budget Requirement with the 2008-09 review identifying an additional contribution from earmarked reserves of £6,000.
- (B) That the level of balances for 2008-09 and subsequent years be reviewed following the outcome of the sale of the stadium process.

103. General Fund Revenue Budget 2008-09 to 2010-11

Consideration was given to a Report of the Director of Governance (Enclosure 11.1 to 11.12 of the Official Minutes of the Council).

RESOLVED:

That the report be approved and that Council be recommended to:

- (A) Support the resolution of the Cabinet in respect of General Fund Revenue Budget 2008-09 Reserves and Balances referred to in Minute 102 above.
- (B) Approve a minimum level of working balances for the budget of £1,896,000 for 2008-09 with indicative levels of £1,888,000 and £1,574,000 for subsequent years.
- (C) Set a 2008-09 Council Tax for District Council purposes of £184.44, (Band D property), an increase of 2.4% over the current year.
- (D) Support the proposals for service development set out at Annex 1 of these Minutes.
- (E) Supports the proposals for savings set out at Annex 2 of these Minutes.
- (F) Supports the use of Section 106 Funds for economic development purposes as set out at Annex 3 of these Minutes.
- (G) Supports the use of Planning Delivery Grant as set out at Annex 4 of these Minutes.
- (H) Notes that a Mid Year review of the General Fund Budget will be undertaken.
- (I) Approves indicative Council Tax increases of 5.0% in 2009-10 and 5.0% in 2010-11.
- (J) As a result of the above, approves the outturn budget for 2007-08 and the three-year budget for 2008-09 to 2010-11 as set out at Annex 5 of these Minutes.

104. General Fund Capital Programme 2007-08 and Resources 2007-08 to 2010-11

Consideration was given to a Report of the Director of Governance (Enclosure 12.1 to 12.18 of the Official Minutes of the Council).

RESOLVED:

- (A) That the available general fund capital resources and the existing commitments against these sums be noted and that Council be recommended to: -
 - (i) Note the slippage as shown in Annex I of the report and that the resultant General Fund Capital Budget 2008-11 be approved.
 - (ii) Note that both the available resources and commitments include the estimated receipts and grants arising from the Leisure Strategy together

with provision for its utilisation.

- (B) That the outturn to 31 December 2007 as set out at Annex 1 of the report and the managers' comments included therein be noted.
- (C) That the slippage as shown in Annex 1 of the report and the resultant General Fund Capital budget 2008-11 (Annex 4 of the report) be noted.
- (D) That the revised uncommitted resources available and the 2008-09 to 2010-11 General Fund Capital Programme Commitments (Annexes 2 & 3 of the report) be noted, and in particular the inclusion of a provision for future leisure facilities in commitments reflecting the utilisation of the estimated capital receipt and grants relating to the Leisure Strategy. (Members noted that further reports regarding projects to utilise these resources would be submitted to Members following the sale of the stadium).
- (E) That it be noted that the Council has received Capital Grants from West Midlands Regional Assembly of £62,000 for the Decent Homes Standard for vulnerable people in the private sector and £462,000 for Coalfields areas. (Members noted that a further report regarding usage of these funds would be presented to Cabinet as part of the overall provision of Affordable Housing within the District).
- (F) That the commitments for which budgetary spend has not yet been approved be noted (Annex 5 of the report).

105. Section 106 Capital Programme 2008-09

Consideration was given to a report of the Director of Governance (Enclosure 13.1 to 13.13 of the Official Minutes of the Council).

RESOLVED:

That Council be recommended to:

- (A) Note the slippage as shown in Annex I of the report and that the resultant Section 106 Budget 2008-11 be approved.
- (B) That Annex 6 attached to these Minutes be noted as the Approved Budgets of the Section 106 Programme and replaces Annex 4 of the original report
- (C) That the entire Section 106 programme for 2007-08 to 2010-11, as shown in Annex 3 of the report, including both approved schemes and commitments for 2007-08 to 2010-11 be approved.
- (D) That the outturn to 31 December 2007 as set out at Annex 1 of the report and the managers' comments included therein be noted.
- (E) That the slippage as shown in Annex 1 of the report and the resultant Section 106 budget 2007-08 to 2010-11 (Annex 2 of the report) be noted.
- (F) That approval be given to the entire Section 106 programme for 2007-08 to 2010-11 and commitments for which budgetary spend has not yet been approved (Annexes 3 & 4 of

the report).

- (G) That the use of identified surplus Section 106 monies to support the development and implementation of the Section 106 programme be approved.

106. Treasury Management

Consideration was given to a report of the Director of Governance (Enclosure 14.1 to 14.17 of the Official Minutes of the Council).

RESOLVED:

- (A) That the Treasury Management and Annual Investment Strategy for 2008-09 be approved and that the following control framework be recommended to Council:-
- (i) That the Council will maintain for effective treasury management:-
- A Treasury Management Policy Statement (TMPS) stating the policies and objectives of its Treasury Management activities.
 - Suitable Treasury Management Policies (TMP) setting out the manner in which the organisation will seek to achieve those policies and objectives and prescribing how it will manage and control those activities.
- (ii) The Council will receive as a minimum an annual strategy and plan in advance of the year and an annual report after the close of the year in the form prescribed in its TMPs.
- (iii) The Council delegates responsibility for the implementation and monitoring of its Treasury Management Policies and Practice to the Cabinet and for the execution and administration of Treasury Management decisions to the Head of Financial Management who will act in accordance with the Council's policy statement and TMPs and CIPFA's Standard of Professional Practice on Treasury Management.
- (B) That the draft Treasury Prudential limits under Section 3 of the Local Government Act 2003 to apply in 2008-09 as set out in Annex 1 of the report be approved.

107. The Sustainable Community Strategy

Consideration was given to a report of the Chief Executive (Enclosure 15.1 to 15.7 of the Official Minutes of the Council).

RESOLVED:

- (A) That the initial draft of the Sustainable Community Strategy for Cannock Chase be endorsed.
- (B) That proposals for the consultation on the initial draft of the Sustainable Community Strategy as set out in the report be approved.

- (C) That the Chief Executive (or anyone authorised by him) in consultation with the Leader of the Council, be authorised to make such amendments, providing they do not amount to a material or substantive amendment, to the initial draft of the Sustainable Community Strategy as is considered and deemed necessary so as to comply with any relevant guidance issued by the Department for Communities and Local Government in relation to sustainable communities, including the implementation of the most appropriate means of consulting with stakeholders and the public in accordance with the proposals outlined in this report.

108. Draft Planning Policy Statement 4: Planning for Sustainable Economic Development

Consideration was given to a report of the Deputy Chief Executive (Enclosure 16.1 to 16.7 of the Official Minutes of the Council).

RESOLVED:

That the Department for Communities and Local Government be informed that the Council: -

- (i) Has no major objections to the contents of draft PPS4;
- (ii) Welcomes the recognition given for local authorities to promote economic regeneration in deprived areas and those experiencing economic underperformance, particularly in former coal mining areas such as Cannock Chase, but would welcome further clarification from DCLG of this policy in the context of the emerging Regional Spatial Strategy (RSS) for the West Midlands, in which priority for economic regeneration, particularly retailing and offices, is to be given to the Major Urban Areas.
- (iii) Supports the greater flexibility proposed to introduce local maximum parking standards, but would ask the DCLG to provide further clarification on how the balance in weight between national and regional policy might be applied at the local planning authority level.

109. Joint Municipal Waste Strategy for Staffordshire and Stoke-on-Trent 'Zero Waste to Landfill by 2020'

Consideration was given to a report of the Director of Service Improvement (Enclosure 17.1 to 17.14 of the Official Minutes of the Council).

RESOLVED:

- (A) That the information contained within the report from the official consultation exercise undertaken for the Joint Municipal Waste Strategy for Staffordshire and Stoke-on-Trent, 'Zero Waste to Landfill by 2020' be noted.
- (B) That the Joint Municipal Waste Strategy for Staffordshire and Stoke-on-Trent and the principles and scope of the action plan detailed in section 2 of the report for the Council to support the targets of the Joint Municipal Waste Strategy for Staffordshire and Stoke-on-Trent be adopted.

110. Land to the Rear of 41/43 Birch Lane, Rugeley

Having declared a personal and prejudicial interest, Councillors N.K. Stanley and B. Williams left the meeting prior to consideration of this item.

Councillor Mrs. A.F. Bernard in the Chair.

Consideration was given to a report of the Deputy Chief Executive (Enclosure 18.1 to 18.6 of the Official Minutes of the Council).

RESOLVED:

- (A) That the land shown hatched/cross hatched black on the plan attached to the report be sold to the owner-occupiers of 41 and 43 Birch Lane for extra garden purposes.
- (B) That the Deputy Chief Executive be authorised to agree the terms of disposal subject to a valuation by the District Valuer.
- (C) That the applicants meet the Council's reasonable legal costs.

111. Exclusion of the Public

RESOLVED:

That the public be excluded from the remainder of the meeting because of the likely disclosure of exempt information as defined in Paragraphs 1 and 2, Part 1, Schedule 12A, Local Government Act 1972 (as amended).

CANNOCK CHASE COUNCIL
MINUTES OF THE MEETING OF THE
CABINET
THURSDAY, 21 FEBRUARY 2008 AT 4.30PM
IN THE CIVIC CENTRE, BEECROFT ROAD, CANNOCK
PART 2

112. Budget Consultation Process 2008-09

Consideration was given to the Not for Publication schedule of responses from other consultees (Enclosure 20.1 of the Official Minutes of the Council).

RESOLVED:

That the schedule of responses from other consultees be noted.

LEADER

Financial Plan 2008-09 to 2010-11
Growth Options Included Within Budget

		2008-09	2009-10	2010-11
		Estimate	Estimate	Estimate
		£	£	£
C1-09	Tackling Anti - Social Behaviour	21,510	28,560	30,210
C1-10	Staffs and Stoke on Trent 2012 Olympics Co-Ordinator	4,500	4,500	4,500
D1-01	Improved Planning Application Processing Timescales	25,620	32,630	34,560
E1-01	Health & Safety - Cemeteries	20,120	20,840	21,470
E1-02	Promotion and Education for Recycling and Waste Minimisation	13,300	25,800	27,650
E1-04	Continuation of existing Xmas Lights Service	23,570	24,040	24,520
E1-06	Environmental Street Improvements	47,420	63,670	64,940
E1-09	Provide Recycling Facilities - Town Centres	7,200	7,200	0
H1-01	Licensing and Enforcement of Houses in Multi Occupation - Private Sector	20,000	16,090	16,970
P1-04	Tackling Fuel Poverty - Decent Homes	6,540	8,400	9,290
P1-06	Provision of In-house Advice Service - Housing Needs	9,660	11,960	12,290
S1-01	Business Continuity and Emergency Planning	16,480	22,360	18,560
C2-12	Citizens Advice Bureau Interim Funding pending review	11,500	0	0
		227,420	266,050	264,960

Financial Plan 2008-09 to 2010-11
Saving Options Taken From Budget

		2008-09 Estimate £	2009-10 Estimate £	2010-11 Estimate £
C2-11	Rationalisation of Policy and Research function	-40,000	-40,000	-40,000
C2-09	Amended Opening Hours - Contact Centre	-1,130	-1,190	-1,220
E2-01	Reduce Grounds Maintenance Closed Churchyards	-7,600	-7,750	-7,910
E2-02	Remove Subsidy - Allotments	0	-5,780	-5,900
E2-03	Closure of 3 Bowling Greens - Hednesford & Cannock Park	-16,300	-21,750	-22,300
E2-05	Hednesford Public Toilet *	-13,620	-13,890	-14,160
E2-07	Rationalisation of Bus Shelter Provision *	-5,810	-30,410	-31,020
E2-09	Removal of Subsidy - Shrub Beds	-11,920	-16,240	-16,560
E2-10	Reduce Maintenance - Non Pay and Display Car Parks	-14,060	-14,340	-14,630
E2-11-13	Extend Car Parking Charging - Station Car Parks	-4,730	-27,080	-27,620
H2-01	Rationalisation of Inspections Food Hygiene	-3,000	-4,080	-4,160
H2-02	Home Security Grants	-6,890	-9,580	-9,770
H2-05	Air Pollution	-2,930	-3,800	-3,880
H2-09	Private Sector Housing - Enforcement Action	-5,240	-6,870	-7,010
I2-01/I2-04	Remove Subsidy - Catering	0	-49,930	-50,930

Financial Plan 2008-09 to 2010-11
Saving Options Taken From Budget

		2008-09 Estimate £	2009-10 Estimate £	2010-11 Estimate £
L2-20	Remove Subsidy - Chase Leisure Centre Creche	-23,310	-42,900	-44,000
P2-01	Promotion of Local Economy	-20,000	-20,600	-21,220
P2-04	Improving skills and Learning	-5,000	-5,150	-5,300
P2-06	Reduction in Partnership Activities	-5,810	-5,980	-6,160
T2-01	Reduction in Discretionary Rate Relief	0	-8,000	-8,000
		-187,350	-335,320	-341,750

(*) These items are not authorised to proceed until a further report has been approved by the Cabinet.

Use Of Section 106 Funds for Economic Development

Note		Actuals to	Estimated	Proposed Expenditure					Total
		31/03/2007	Outturn 2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	
1	Economic Development Officer (Europe)	108,940	31,390	15,000	15,000	15,000	15,000	15,000	215,330
2	Economic Development Support Officer	31,150	25,950	20,990	22,230	9,340			109,660
3	LSP Contribution (Lottery Funding)	28,840	0	0	0	0	0	0	28,840
4	Economic Development Support Officer (Tourism)	35,710	0	0	0	0	0	0	35,710
5	District Centres Management Initiative	30,000	10,000	10,000	10,000	10,000	0	0	70,000
6	Business Estates Co-ordinator	47,510	5,000	0	0	0	0	0	52,510
7	European Projects Support	111,980	20,000	0	0	0	0	0	131,980
8	Tourism Initiatives	30,860	20,000	20,000	20,000	20,000	0	0	110,860
8	Economic Regeneration Strategy	4,200	8,680	26,600	26,500	23,820	0	0	89,800
9	Southern Staffordshire Partnership Contribution	0	6,320	6,400	6,510	6,650	0	0	25,880
	S106 Rollover 2006-07	0	20,000	0	0	0	0	0	20,000
	Total Expenditure	429,190	147,340	98,990	100,240	84,810	15,000	15,000	890,570
	ERDF Grant Used	122,200	0	0	0	0	0	0	122,200
	Section 106 Monies Used	306,990	147,340	98,990	100,240	84,810	15,000	15,000	768,370
	Total Funding	429,190	147,340	98,990	100,240	84,810	15,000	15,000	890,570

- 1 Senior officer's post to coordinate day to day delivery of European funding package. Ceases with current programme 2007-08. Provision made for potential costs associated with redundancy, actuarial strain etc.
- 2 Post to support delivery of the Economic Regeneration Strategy following a review of priorities.
- 3 Contribution to the Local Strategic Partnership Executive Team to support the External Funding Officer post.
- 4 The appointment of a fixed term Economic Development Support Officer (Tourism) arose from a recommendation of Scrutiny (Economic Development Sub - Committee to put extra resources towards increasing visitors' expenditure within the District. Post now deleted.
- 5 Monies to support establishing the District Centres Management Initiative as a sustainable Company / Partnership structure, subject to Cabinet approval.
- 6 Funding support for an Estates Coordinator to take the lead on image Business Partnerships work. Funding extended to support local businesses in taking the initiative forward. No longer required as a consequence of the creation of the local Business Improvement District.
- 7 Funding to support the development and implementation of projects within the Cannock Chase, Burntwood, Brownhills European Funding package that will secure investment of at least £8m up to 2007/08 via ERDF of about £3.5m. Programme now ended.
- 8 Initiatives arising from implementation of the Cannock Chase Economic Regeneration and Tourism Strategies. For example, work to encourage linkages between schools and businesses and initiatives to support the education and skills agenda.
- 9 Provision for the Council's annual subscription to the Southern Staffordshire Partnership.

General Fund Revenue Budget 2007-08 to 2010-11
Council Recommendation

Annex 5

	Forecast Outturn 2007-08 £m	Standstill Budget 2008-09 £m	Standstill Budget 2009-10 £m	Standstill Budget 2010-11 £m
Original Budget 2007-08				
Standstill Budget 2007-08 to 2010-11	13.298	13.834	14.432	14.432
Supplementary Estimates since Original Budget Approval				
Rollovers	0.396			
Members Allowances	0.052	0.072	0.073	0.075
Approved Budget	13.746	13.906	14.505	14.507
Committed Changes				
District Elections				0.103
Benefits Administration		-0.021	-0.002	0.017
Likely Additional Commitments				
Pension contributions - Gross				0.145
HRA Recharges				-0.027
Demographic Changes				
Refuse & Recycling				0.014
Concessionary Fares				0.020
LABGI	-0.050			
Car Parks - Avon Road			0.078	0.078
Decriminalised Car Parking		-0.035	0.045	-0.013
Interest - Avon Road			-0.100	-0.090
Planning Delivery Grant	0.060			
Leisure Strategy				
Revised Implementation	0.364	-0.295	-0.950	-0.792
Delayed Closure	0.076	0.039		
Capital salaries	0.075	0.075		
Inflation				0.365
Efficiency Savings				
Gershon		0.025		
Total Base Budget	14.271	13.694	13.576	14.327

General Fund Revenue Budget 2007-08 to 2010-11
Council Recommendation

	Forecast Outturn 2007-08 £m	Standstill Budget 2008-09 £m	Standstill Budget 2009-10 £m	Standstill Budget 2010-11 £m
Potential Changes and Adjustments				
Base Budget Review				
Contaminated Land		0.001	0.001	0.001
Local Government New Conduct Regime (Lower-Tier) Adjustment		0.002	0.002	0.002
Stray Dog (Lower-Tier) Adjustment		0.006	0.006	0.006
Expenditure				
Turnover	0.150	0.114	0.122	0.125
Concessionary Fares	0.050	0.052	0.053	0.055
Chase Leisure Centre	0.110	0.113	0.116	0.118
- Security	0.024	0.025	0.013	
Income				
Planning Income	-0.060			
Planning Fees		-0.089	-0.091	-0.094
Car Park Income	0.050	0.075	0.075	0.075
Chase Leisure Centre	0.120	0.153	0.157	0.161
Golf Course	0.056	0.040	0.040	0.040
Local Land Charges		0.065	0.067	0.069
Licensing Fees	0.023			
Interest	-0.140	0.056	0.170	0.200
Section 106 Interest	-0.096			
Manager Variations	-0.171	-0.037	-0.038	-0.117
Shop Mobility	-0.024			
Policy Options				
PCT				
Growth		0.227	0.266	0.265
Savings		-0.187	-0.335	-0.342
Rephasing Expenditure				
Civil Contingencies	-0.032	0.032		
Estimated Net Spending	14.331	14.341	14.199	14.892

**General Fund Revenue Budget 2007-08 to 2010-11
Council Recommendation**

	Standstill Budget 2007-08 £m	Standstill Budget 2008-09 £m	Standstill Budget 2009-10 £m	Standstill Budget 2010-11 £m
Financing				
Anticipated Grant Income, Use of Balances & Reserves				
Balances	0.631	-0.918	0.013	0.321
Other Reserves	0.076	0.006		
External Inspections	0.100			
NNDR Reserve	0.154			
Actuarial Valuation		0.837	0.123	0.149
Interim use		0.573	-0.228	-0.295
Collection Fund Surplus	-0.058	0.000		
RSG/NNDR	8.105	8.314	8.429	8.518
Council Tax	5.323	5.528	5.862	6.199
0.000 Total Grant Income, Use of Balances & Reserves	14.331	14.341	14.199	14.892
Amount to be found from Council Tax	5.323	5.528	5.862	6.199
	29,554	29,972	30,271	30,483
Estimated Council Tax Level	180.12	184.44	193.66	203.35
Estimated Council Tax Increase	4.90%	2.40%	5.00%	5.00%
Balances				
Opening Balances at 1 April	1.621	0.990	1.908	1.895
Use of Balances to Support Budget	0.631	-0.918	0.013	0.321
Closing Balances at 31 March	0.990	1.908	1.895	1.574

Section 106 Programme Budget 2008-09

Schemes Approved By Cabinet

Scheme	Budget 2008-09
	£
Canal Towpath Improvements (*)	11,380
Cannock Park	53,150
Wolseley Road Play Area	24,420
Barnard Way Public Open Space (*)	19,980
Park Farm Conservation Area (*)	1,760
Mill Green Hawks Green Nature Reserve (*)	4,250
	114,940

(*) Any individual schemes less than £20,000 will form part of a revenue programme.