

**REPORT TO:** Organisation Improvement & Environment Overview  
and Scrutiny Committee

**DATE:** 21 January 2008

**DEPARTMENT:** Development Services

**REPORTING OFFICER:** Head of Planning Services  
(Mrs K Robinson, Business Support Manager)

**SUBJECT:** Draft Revenue Budget 2008/09  
- Department of Development Services  
Business Support Business Unit

**WARD/S AFFECTED:** All

**FORWARD PLAN REF:** N/A

---

**1.0 PURPOSE OF REPORT**

1.1 This report sets out the details of the financial information for DDS Business Support as follows:

- Revised estimate 2007/08
- Original estimate 2008/09
- Use of reserves
- Details of efficiency savings

**2.0 RECOMMENDATIONS**

2.1 The Cabinet Member is requested to:

- (i) Note the revised estimates for 2007/08.
- (ii) Recommend the OE 2008/09 for the Business Support business unit to

Cabinet.

- (iii) Note the efficiency savings made in this business unit.

### **3.0 RECOMMENDED REASON/S FOR DECISION/S**

- 3.1 The proposed revised estimates for 2007/08 and the original estimates for 2008/09 will if approved, underpin the delivery of the Business Support services for the Department of Development Services.

### **4.0 ALTERNATIVE OPTION/S CONSIDERED AND RECOMMENDED FOR REJECTION**

- 4.1 No alternative options considered.

### **5.0 BUSINESS SUPPORT IN DEVELOPMENT SERVICES**

- 5.1 The Development Services Business Support business unit includes the cost of the Departmental Support Services, which are Finance, Business Support, Directorate Support, Human Resources and Information Management. It also includes the operational expenditure on photocopying, plan printing, stationery, etc.
- 5.2 Departmental charges from other business units e.g. Creditors, Payroll, Accountancy and Human Resources are collected in this account before being recharged to services.
- 5.3 These services are fully recharged to the relevant Cost Centres. Charges are based on staff numbers, usage statistics or timesheet records. For example, word processing, photocopying and plan printing charges are based on actual numbers of documents processed.
- 5.4 The detailed budget pages for the Development Services Business Support Business Unit are attached at Appendix A.

### **6.0 EXPLANATION OF THE MAJOR VARIANCES**

#### **6.1 Key Features of the Revised Estimate for 2007/08**

There is an overall decrease of £24,280 from Original to Revised Estimate. This comprises of a number of variances (See Appendix A page 2):

- Decrease of £28,000 in employee costs is due to vacancies during the year. This is offset by an increase in temporary staff costs to provide cover.
- A decrease of £9,000 on photocopying due to the equipment leases expiring.
- There has been a reduction of £30,000 in hours and grades, of which £7,000 has been used to fund a temporary trainee Business Support

Assistant. The post was filled from October 2007 and these costs are for the remainder of this financial year.

## **6.2 Key Features of the Draft 2008/09 Budget**

The overall decrease of £870 as shown in Appendix A page 3, is mainly as a result of the following significant variances:

- Increase in Employee costs of £16,000 as a result of the pay award.
- Reduction of £12,000 in staff advertising, stationery, postage, publications, catering and printing due to improved procurement arrangements.
- There has been a reduction of £34,000 in hours and grades, of which £16,000 has been used to fund the full year costs of the temporary trainee Business Support Assistant post.
- Increase of £17,000 due to internal charges for CSU, HR, Creditors and computer SLA.

## **7.0 USE OF RESERVES**

7.1 In line with CIPFA guidance, reserves are reviewed as part of both final accounts and the budget process.

7.2 The use of Business Support business unit reserves in the current and future years were reported to Council in September 2007 and are subject to Business Unit rules regarding the level of authority.

7.3 There are no earmarked reserves for this Business Unit.

## **8.0 DETAILS OF EFFICIENCY SAVINGS**

8.1 This Business Unit has put forward £12,460 cash efficiency savings.

Cash efficiencies have been identified from:

- Savings on recruitment advertising £4,750
- Savings on external printing £2,040
- Reduction in postage costs £2,650
- Reduced stationery budget £1,620
- Reduction in newspapers £420
- Tea/coffee/milk provision £980

## **9.0 FINANCIAL RISK MANAGEMENT**

9.1 The budgets within the Business Unit are managed through the financial processing and monitoring systems in place in the Department of Development Services. Monitoring statements are prepared and considered in detail with budget holders and reported to the Department Resources Monitoring meeting on an exception basis.

## **10.0 SCRUTINY**

10.1 This report will be considered by the Organisation Improvement and Environment Overview and Scrutiny Commission on 21 January 2008.

## 11.0 CONCLUSION/S

11.1 The draft original estimates for 2008/09 for Business Support in the Department of Development Services have been prepared having regard to the guidelines issued by the Director of Resources.

### Background Papers -

**OFFICER CONTACT:** Please contact Mrs K Robinson, Business Support Manager if you require any further information on the contents of this report. The officer can be contacted at Department of Development Services, Knapping Mount, West Grove Road, Harrogate by telephone on 01423 556513 or by Email – [karen.robinson@harrogate.gov.uk](mailto:karen.robinson@harrogate.gov.uk) .

## SUSTAINABILITY ASSESSMENT / POLICY CONSIDERATIONS

|      |  | Implications are |         |          |
|------|--|------------------|---------|----------|
|      |  | Positive         | Neutral | Negative |
| A    | Economy                                  | ✓                |         |          |
| B    | Environment                              |                  | ✓       |          |
| C    | Social Equity                            |                  | ✓       |          |
| i)   | General                                  |                  | ✓       |          |
| ii)  | Customer Care / People with Disabilities |                  | ✓       |          |
| iii) | Health Implications                      |                  | ✓       |          |
| D    | Crime and Disorder Implications          |                  | ✓       |          |

If all comments lie within the shaded areas, the proposal is sustainable.