

Unavoidable Growth 2010/11

- 1.1 The budget guidelines agreed by the Executive in October 2009 indicated that there should be **NO GROWTH** unless funding has been identified to fund.
- 1.2 However, the following growth items have been included within this first draft of the budget. They represent items of unavoidable growth.

CONCESSIONARY FARES	
Reduction in Special Grant Arrangements for 2010/11	
Directorate:	Environment & Community
Service:	Safer Communities & Community Development
Detail :	We were informed on 4/11/09 that the Special grant award for 2010/11 has been cut by £150K, from £450K to £300K. The Council will be appealing against this decision; however we need to incorporate the reduction in grant into the base budget for 2010/11.

ELECTIONS	
Re-instatement of Budget to fund the operational activities for the General Election in 2010/11	
Directorate:	Customer Services & Resources
Service:	Legal & Democratic Services
Detail :	Funding is required within the Council's 2010/11 Budget to the value of £54K. As there were no district elections in 2009/10 this amount was omitted in error from the MTFS forecast.

SPORTS CENTRE MANAGEMENT FEE	
Increase in Unitary Charge 2010/11	
Directorate:	Environment & Community
Service:	Health & Recreation
Detail :	There is an increase in the unitary charge (Management Fee) payable to Cherwell Leisure Ltd as all Sports Centres reach full service provision. This equates to an increase in the revenue budget of £174K. This increase was built into our MTFS as part of the sports centre modernisation affordability analysis but is a growth on 2009/10.