



BUDGET PANEL

Wednesday, 11th January, 2012

7.00 pm

Town Hall, Watford

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CONTACT

If you require further information or you would like a copy of this agenda in another format, e.g. large print, please contact Sandra Hancock in Legal and Property Services on 01923 278377 or by email to legalanddemocratic@watford.gov.uk (Minicom available on 01923 278499).

Welcome to this meeting. We hope you find these notes useful.

ACCESS

Access to the Town Hall after 5.15 pm is via the entrance to the Customer Service Centre from the visitors' car park.

Visitors may park in the staff car park after 4.00 p.m. and before 7.00 a.m. This is a Pay and Display car park; the current charge is £1.50 per visit.

The Committee Rooms are on the first floor of the Town Hall and a lift is available. Induction loops are available in the Committee Rooms and the Council Chamber.

FIRE/EMERGENCY INSTRUCTIONS

In the event of a fire alarm sounding, vacate the building immediately following the instructions given by the Democratic Services Officer.

- Do not use the lifts
- Do not stop to collect personal belongings
- Go to the assembly point at the Pond and wait for further instructions
- Do not re-enter the building until authorised to do so.

MOBILE PHONES

Please ensure that mobile phones are switched off before the start of the meeting.

COMMITTEE MEMBERSHIP

Councillor J Dhindsa (Chair)

Councillor T Poole (Vice-Chair)

Councillors S Counter, G Derbyshire, S Greenslade, R Martins, M Meerabux, S Rackett and M Watkin

AGENDA

PART A - OPEN TO THE PUBLIC

1. APOLOGIES FOR ABSENCE/COMMITTEE MEMBERSHIP

2. DISCLOSURE OF INTERESTS (IF ANY)

3. MINUTES

The minutes of the meeting held on 29 November 2011 to be submitted and signed. *(All minutes are available on the Council's website.)*

4. REVIEW OF CONTROLLED PARKING ZONE (Pages 1 - 14)

Report of the Head of Strategic Finance

This report follows on from the previous report to the Budget Panel in November and reviews the current levels of income received by the parking service and analyses the potential draw down on the Parking Reserve.

5. DRAFT REVENUE AND CAPITAL ESTIMATES FOR 2012/2015 (Pages 15 - 114)

Report of the Head of Strategic Finance

This item includes the report and appendices to be considered by Cabinet on 16 January 2012 relating to revenue and capital estimates.

6. FINANCE DIGEST: PERIOD 8 (Pages 115 - 140)

Report of the Head of Strategic Finance

This report informs the Budget Panel of the reported budgetary variances as at end of November 2011.

7. DATE OF NEXT MEETING

- Wednesday 8 February 2012