

**Committee: Community & Housing**

**Agenda Item**

**Date: 21 January 2010**

**11**

**Title: 2010/11 Community & Housing Committee  
General Fund Revenue Budget**

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Item for decision

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## Summary

1. The Committee is requested to approve its 2010/11 revenue budget, which shall be subject to final determination by the Council on 18 February.
2. All committees' budgets will be collated and reviewed by the Finance & Administration Committee on 9 February ahead of final determination.
3. Care has been taken to ensure that budgets reflect contractual commitments to staff, suppliers and service users. The budget includes realistic estimates of non-contractual expenditure required to deliver existing levels of service. Income budgets have been based upon realistic estimates of activity levels and the fees & charges considered earlier by this Committee.
4. Significant matters specific to this Committee's budget are detailed below.

## Recommendations

5. The Committee is recommended to approve its 2010/11 revenue budget as set out in Appendix A.

## Background Papers

[2010/11 Budget Strategy](#) – report to Finance & Administration Committee 12 October 2009.

## Impact

Communication/Consultation	Parish councils, local businesses and the public have been consulted as part of the budget process and the results will be reported to Finance & Administration Committee and Full Council.
Community Safety	No specific implications.
Equalities	No specific implications.
Finance	Detailed in the report.
Health and Safety	No specific implications.

Legal implications/Human Rights	No specific implications.
Sustainability	No specific implications.
Ward-specific impacts	No specific implications.
Workforce/Workplace	No specific implications.

### Community & Housing Committee General Fund budget – specific issues

6. There is a saving in the Saffron Walden Museum budget arising from an expected change in status that qualifies the Museum for business rates relief.
7. Progress has been made towards reducing the subsidy of the Pest Control service, based upon the revised fees & charges detailed in a report elsewhere on today's agenda.
8. Since 2008/09 Public Health income levels have reduced by around £80,000, due to legislative changes removing the requirement to check certain products and economic pressures affecting the volume of food products transported by air freight. An increase in the Public Health budget was therefore necessary in 2009/10. The Public Health budget for 2010/11 is expected to continue at approximately the same level as for 2009/10.
9. The Grants and Contributions budget includes a grant of £50,000 to Saffron Walden Town Council to operate local amenities in accordance with the transfer approved by the Council. Also included are grants totalling £13,600 relating to Uttlesford Homestart and Uttlesford Crossroads, which in recent years have been funded by Saffron Walden Town Council. It is felt that as these projects operate district-wide, it is more appropriate for UDC to provide the funding.

### Risk Analysis

Risk	Likelihood	Impact	Mitigating actions
Actual events may differ from the assumptions and estimates used to produce the draft budget, which will lead to variances from the budget.	2 (some risk that variances will occur requiring action to be taken)	3 (potential impact which could adversely affect the council's financial position if not managed)	Budget monitoring and corrective action taken as necessary.

1 = Little or no risk or impact

2 = Some risk or impact – action may be necessary.

3 = Significant risk or impact – action required

4 = Near certainty of risk occurring, catastrophic effect or failure of project.

**APPENDIX A**

**COMMUNITY & HOUSING COMMITTEE GENERAL FUND BUDGET**

<b>£000</b>	<b>2008/09 Actual</b>	<b>2009/10 Original Budget</b>	<b>2009/10 Current Budget</b>	<b>2009/10 Forecast Outturn</b>	<b>2010/11 Draft budget</b>
Animal Warden	29	31	31	31	31
Bridge End Gardens	54	55	54	54	0
Community Information Centres	46	55	54	56	56
Community Safety	51	55	54	53	55
Community Wardens	55	58	57	59	61
Conveniences	123	113	113	123	122
Day Centres	60	68	45	44	58
Drug Awareness	-4	-2	-2	-2	-2
Emergency Planning	37	43	42	43	43
Environmental Management & Admin	133	90	89	89	89
Grants & Contributions	129	144	144	144	211
Homelessness	21	57	82	82	87
Housing Grants	15	15	15	15	15
Leisure & Administration	32	47	46	44	42
Leisure Management	46	48	48	46	48
Leisure PFI	347	380	221	222	255
Life Line	-72	-77	-77	-77	-67
Museum Saffron Walden	242	260	258	245	237
Pest Control	32	24	23	25	17
Port Health	-17	-15	-16	6	0
Public Health	277	370	366	381	374
Sports Development	13	37	37	18	38
Tourist Information Centre	37	20	20	20	10
<b>Committee Total</b>	<b>1,686</b>	<b>1,876</b>	<b>1,704</b>	<b>1,721</b>	<b>1,780</b>