

2009/10 Environment Committee Revenue Budget

Environment Committee item 6

Committee:	Environment Committee	Agenda Item
Date:	20 January 2009	6
Title:	2009/10 Environment Committee Revenue Budget	
Author:	Roger Harborough, Interim Director of Development Stephen Joyce, Chief Finance Officer	Item for decision

Summary

1. The Committee is requested to approve its 2009/10 revenue budget, which shall be subject to final determination by the Council on 19 February.
2. All committees' budgets will be collated and received by the Finance & Administration Committee on 10 February ahead of final determination.
3. The context in which this budget is to be set was set out at the Council meeting on 16 December. Members are requested to review this report prior to the Committee meeting.
4. 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 previously approved by this Committee. There are no specified growth or savings items in the draft 2009/10 budget.
5. Significant matters specific to this Committee's budget are detailed below.

Recommendations

6. The Committee is recommended to approve its 2009/10 revenue budget as set out in Appendix A.

Background Papers

7. "Financial Outlook" – report to Full Council 16 December 2008 (Item 9)

Impact

Communication/Consultation	Results of the public consultation on the council's priorities will be reported to the Council in February.
Community Safety	No specific implications.

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Equalities	No specific implications.
Finance	Detailed in the report
Human Rights	No specific implications.
Legal implications	No specific implications.
Ward-specific impacts	No specific implications.
Workforce/Workplace	No specific implications.

Environment Committee budget – specific issues

8. The general approach taken has been to reduce the cost base of services wherever possible. In some instances where the cost of service is proposed to rise compared to 2008/09, this is because recruitment was deferred or planned consultancy has been rescheduled.
9. The budget assumes Essex County Council will contribute £440,000 of revenue funding towards refuse collection & recycling costs, replacing recycling credit payments of £216,000. This is subject to the County Council's final budget determination on 10 February. The increased funding is being given to support the delivery of the Joint Municipal Waste Management Strategy for Essex and the Inter-Authority Agreement process. The funding will be subject to Uttlesford District Council and the County Council agreeing the terms and conditions set out in the IAA.
10. At time of writing this report discussions were taking place with the County Council regarding the possibility of providing capital funding for waste services, which could have consequent benefits for the revenue budget. A verbal update will be provided at the Committee meeting.
11. The budget reflects the Council's commitments under the Car Parking partnership in accordance with the Business Case approved by this Committee. With any new undertaking, there is inherent risk that variability will occur.
12. Inter-authority discussions are taking place relating to concessionary travel costs, the outcomes of which have potential to affect the revenue budget. A verbal update will be provided at the meeting.

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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)	2 (potential impact which could adversely affect the council's financial position if not managed)	Budget monitoring and corrective action taken as necessary.