

Committee: Environment

Agenda Item

Date: 19 January 2010

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Title: 2010/11 Environment Committee Revenue Budget

Author: Stephen Joyce, Chief Finance Officer
Roger Harborough, Director of Development

Item for decision

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

Environment Committee budget – specific issues

6. Budgets relating to Saffron Walden Cemetery and the Industrial Estate have been removed, as the Council will no longer be providing these services.
7. The budget for Building Surveying is showing an increased net cost due to predicted reduction in fee levels arising from the economic downturn. Opportunities to reduce costs via partnership working are being explored, with funding awarded by Improvement East for business case development and implementation costs.
8. The Local Amenities budget has been reduced to reflect the transfer of some sites to Saffron Walden Town Council. However, £25,000 has been added to this budget to cover costs arising from the Council's temporary ownership of new community facilities at Priors Green and Oakwood Park, pending transfer to the relevant parish councils.
9. The Assisted Travel budget assumes a reduction in specific grant from Central Government in line with their proposed redistribution of funding. This is still to be confirmed. This budget is difficult to estimate with a high degree of accuracy due to the demand-led nature of this service, pending compensation claims and the financial relationship with Essex County Council, which is subject to variability.
10. The Waste Management budget has reduced as a result of forecasted additional income from trade waste and additional contributions by Essex County Council.

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

ENVIRONMENT COMMITTEE BUDGET

£000	2008/09 Actual	2009/10 Original Budget	2009/10 Current Budget	2009/10 Forecast Outturn	2010/11 Draft budget
Assisted Travel	183	192	192	189	219
Building Surveying	83	56	49	102	77
Business Support & Development	0	0	42	0	0
Car Parking	-596	-670	-670	-662	-654
Cemetery Saffron Walden	10	3	3	3	0
Conservation & Enhancement	102	101	100	94	95
Depots	37	37	37	39	38
District Monitoring & Enforcement	37	39	38	38	38
Energy Efficiency	-31	37	38	38	29
Housing Strategy	109	103	102	101	102
Industrial Estate	87	46	46	61	0
Land Drainage	51	52	52	52	52
Local Amenities	49	60	60	60	70
On Street Parking	-180	-211	-211	-211	-176
Planning Grants	9	9	9	5	5
Planning Policy	260	296	293	270	274
Solid Waste Management	-10	-21	-22	-4	-2
Street Cleansing	235	255	253	252	278
Street Services Management & Admin	211	273	269	252	271
Transport Administration	273	352	352	353	313
Vehicle Management	277	268	266	266	272
Waste Management	510	567	511	384	393
Committee Total	1,706	1,844	1,809	1,682	1,694