

ENVIRONMENT REVENUE BUDGET MONITORING

Report By: DIRECTOR OF ENVIRONMENT

Purpose

1. To advise members of the financial position for the Environment Programme Area budgets for the period to 30th September 2006. The report lists the variations against budget at this stage in the year.

Financial Implications

2. It is expected that all Environment directorate budget variances will be contained within the overall 2006/07 Revenue Budget for Environment.

Considerations

3. The detailed report on Budget Monitoring is attached at Appendix 1 for Members' consideration.
4. The total Environment Budget for 2006/07 has increased from the amount reported to the last meeting of the Committee, which was £26,576,350, to £26,714,460. This net increase is mainly due to the allocation of additional budget to mitigate costs arising from Job Evaluation.
5. In overall terms the Environment Budgets are expected to come within budget. This excludes any underspending or overspending due to Planning Fee and Car Park income as variation on budget due to these income streams will be handled corporately, in line with the Council's Medium Term Financial Management Strategy.
6. This also excludes any underspending or overspending on the Waste Management PFI, which are transferred to reserves.

Environmental Health and Trading Standards

7. Although there are considerable pressures within this service, in relation to Cemeteries & Crematoria and Clinical Waste, expenditure is being closely monitored and every effort will be made to contain spending within budget through the re-allocation of resources.

Highways and Transportation

8. The Highways budgets continue to be under considerable pressure in relation to road maintenance including verge and drainage maintenance and street cleansing. Every effort will be made to contain spending within the service budget.

Planning

9. Planning Fee income continues to slightly exceed budget, however current forecasts based on income patterns in previous years and the uncertainty of the impact of the

introduction of Design & Access Statements indicate that it is likely that Fee income will fall £25,000 below target. Fee income will be closely monitored throughout the year and mitigating action will be taken where possible to maintain expenditure within budget.

RECOMMENDATION

THAT the Revenue Budget Monitoring Report for 2006/07 be noted subject to the comments which members may wish to take.

BACKGROUND PAPERS

- None identified.