

ENVIRONMENT REVENUE BUDGET 2005/06 AND OUTURN 2004/05

Report By: Director of Environment

Wards Affected

County-wide

Purpose

1. To inform Members of the latest position with regard to the Environment Budget for 2005/06 following the formal approval of the Council's budget.

Considerations

Outturn 2004/05

2. The budget for 2005/06 will be adjusted to take account of any carry forward from 2004/05. Although the outturn figures for 2004/05 are not yet finalised, an underspending of approximately £1,400,000 is expected. This underspending is slightly lower than the £1,515,000 predicted at the end of January 2005. A significant proportion of this carry-forward (£241,000) is in respect of the 2004/05 Planning Development Grant which must be used for planning purposes.
3. A full report on the Council's outturn position will go to Cabinet on 23rd June. The Planning carryforward, excluding the Planning Development Grant, is expected to be sufficient to meet in full the budget reduction of £400,000 in the 2005/06 Planning Budget.

Budget 2005/06

4. The Council approved a 2005/06 budget of £23,892,000 for the Environment Programme Area, including allocations of £1,127,000 for Central Support Services.
5. In addition to the effects of inflation, the following adjustments were made to the 2005/06 Environment budget approved by the Council.

(a) Budget Adjustments	£000
Addition for the increase in property related insurance costs	21
Waste Management PFI Contract	911
Contribution from Education towards Public Transport costs	-50

Further information on the subject of this report is available from David Keetch on (01432) 260227

(b) Budget Reductions***Environment General***

Roads Maintenance	-730	
Public Conveniences	-50	
Waste Collection (Trade) Charges	-40	
Cemeteries Fee Increase	-10	
Crematorium Fee Increase	<u>- 40</u>	
		-870

(c) Budget Reductions***Environment Regulatory***

Landfill Sites – contaminated land	-9	
Trading Standards – Analysts Fees	-17	
Trading Standards – Promotions	<u>-4</u>	
		-30

(d) Budget Reductions***Planning***

Planning Fees	<u>-400</u>	
TOTAL ADJUSTMENTS TO THE BUDGET APPROVED BY THE COUNCIL ON 11th MARCH 2005		<u>-418</u>

RECOMMENDATION

THAT the report confirming the Environment 2005/06 budget be noted.

BACKGROUND PAPERS

- None identified.