

ENVIRONMENT REVENUE BUDGET 2006/07 AND OUTURN 2005/06

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 2006/07 following the formal approval of the Council's budget.

Considerations

Outturn 2005/06

Work is still continuing to complete the final outturn but an underspending of around £800,000 is expected. The underspending is largely on Planning due to staff savings, additional building control and development fee income and Planning Development Grant income which will be carried forward into 2006/07.

Budget 2006/07

2. The Council approved a 2006/07 budget of £25,754,000 for the Environment Programme Area.
3. In addition to the effects of inflation, the following adjustments were made to the 2006/07 Environment budget approved by the Council.

	£000
(a) Budget Additions	
Concessionary Fares	514
Waste Management PFI Contract	825
Public Transport. Withdrawal of subsidised bus service (Advantage West Midlands funding)	85
Waste Collection catchup on Contractual inflation indices	200
Street Cleansing catchup Contractual inflation indices	50
	<u>1,667</u>

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

Less Efficiency Savings

Recruitment Advertising	7
Additional Vacancy savings	102
Reduction in supervision between client and HJS	100
Reduction in HJS rates	45
SIPS in Planning, Environmental Health and Trading Standards	100
	<u>347</u>
TOTAL ADJUSTMENTS TO THE BUDGET APPROVED BY THE COUNCIL ON 11 MARCH 2005	1,320

RECOMMENDATION

THAT the report confirming the Environment 2006/07 budget be noted.

BACKGROUND PAPERS

None identified.