

STROUD DISTRICT COUNCIL
ENVIRONMENT COMMITTEE

**AGENDA
ITEM NO**

29 JUNE 2017

10

Report Title	ENVIRONMENT BUDGETS 2017/18
Purpose of Report	To provide details of the General Fund Revenue budgets that the committee is responsible for.
Decision(s)	The Committee RESOLVES to note the report
Financial Implications and Risk Assessment	There are no financial implications arising directly from this report. The General Fund revenue budget was approved by Council in February 2017. David Stanley – Accountancy Manager Tel: 01453 754100 Email: david.stanley@stroud.gov.uk
Legal Implications	The Council should regularly review its General Fund credits or debits to prevent a debit balance for each accounting year and make adjustments to its budget to reflect any material changes to the approved annual budget. In view of the recommendations in this report, this report is being provided for information only, a material decision not being required. (Refd15.06r15.06c20.06) Karen Trickey, Legal Services Manager Tel: 01453 754369 Email: karen.trickey@stroud.gov.uk
Report Author	Adele Rudkin - Accountant Tel: 01453 754109 Email: adele.rudkin@stroud.gov.uk
Options	None
Performance Management Follow Up	The committee will receive regular financial reports during the year with budget monitor reports due in September 2017 and March 2018, and an updated budget report in December 2017.
Background Papers/ Appendices	None

1. INTRODUCTION / BACKGROUND

- 1.1 Council approved the General Fund revenue budget at its meeting in February 2017. This committee had previously considered the standstill revenue budget at its meeting in December 2016

- 1.2 The table within the report restates the revenue budget for the committee and only includes budgets that are considered to be controllable by the budget holder. This ensures that members are provided with an accurate overview of the financial performance of each service area without the potentially confusing financial position that can emerge when there are

variations on budgets that the budget holder has no direct influence over. Therefore, it excludes certain budgets deemed to be non-controllable, which are largely recharges from support services. The list below covers the main budget areas excluded:

- Support Service Charges (Corporate Support charges and Service Management Support charges)
- Internal Recharge income (received by support services as they charge-out their budgets to frontline services)
- IAS19/FRS17 Pension adjustment (An accounting entry that ensures the correct actuarial pension cost is included within the calculation of Net Total Cost as defined by CIPFA within the Service Reporting Code of Practice [SeRCOP]) **
- Depreciation and Capital Charges **

** These are notional charges made to service revenue budgets and are 'reversed out' below the line on the General Fund so have no impact on the level of Council Tax raised to support the Council's spending.

1.3 Budget monitor reports will include an additional appendix that will show the amount of support service charges allocated to each budget headings for reconciliations purposes.

Table 1 – Environment Revenue budgets 2017/18

Committee (COMM1)	Committee Summary Heading (COMM2)	Committee Service Area (COMM3)	Strategic Head	Budget Holder	2017/18 Budget (£) - Controllable items only
Environment	Canal	Canal Restoration Project	David Hagg	Dave Marshall	0
Environment	Canal	Canal Partnership	David Hagg	Dave Marshall	6,800
		Subtotal Canal			6,800
Environment	Strategic Head (Development Services)	Strategic Head (Development Services)	Barry Wyatt	Barry Wyatt	114,800
Environment	Head of Environmental Health	Head of Environmental Health	Barry Wyatt	Jon Beckett	69,200
Environment	Environmental Health	Environmental Health Team	Barry Wyatt	Jon Beckett	148,700
Environment	Environmental Health	Contaminated Land	Barry Wyatt	Jon Beckett	31,500
Environment	Environmental Health	Dog Warden Service	Barry Wyatt	Jon Beckett	81,500
Environment	Environmental Health	Environmental Protection	Barry Wyatt	Jon Beckett	190,400
Environment	Environmental Health	Food Safety	Barry Wyatt	Jon Beckett	152,400
Environment	Environmental Health	Health and Safety	Barry Wyatt	Jon Beckett	87,800
Environment	Environmental Health	Land Drainage	Barry Wyatt	Jon Beckett	59,600
Environment	Environmental Health	Public Health	Barry Wyatt	Jon Beckett	40,900
Environment	Environmental Health	Pest Control	Barry Wyatt	Jon Beckett	27,700
Environment	Environmental Health	Port Health	Barry Wyatt	Jon Beckett	2,000
Environment	Environmental Health	Planning Liaison	Barry Wyatt	Jon Beckett	14,200
		Subtotal Environmental Health			836,700
Environment	Head of Planning	Head of Planning	Barry Wyatt	N/A	0
Environment	Statutory Building Control	Planning and Building Control Admin	Barry Wyatt	Paul Bowley	255,300
Environment	Statutory Building Control	Building Control	Barry Wyatt	Paul Bowley	(128,000)
Environment	Statutory Building Control	Securing Dangerous Structures	Barry Wyatt	Paul Bowley	9,400
Environment	Statutory Building Control	Building Regulation Enforcement / Advice	Barry Wyatt	Paul Bowley	34,900
Environment	Statutory Building Control	Street Naming	Barry Wyatt	Neil Marriott	(3,700)
		Subtotal Statutory Building Control			167,900

Committee (COMM1)	Committee Summary Heading (COMM2)	Committee Service Area (COMM3)	Strategic Head	Budget Holder	2017/18 Budget (£) - Controllable items only
Environment	Planning Strategy/Local Plan	Planning Strategy	Barry Wyatt	Mark Russell	319,400
Environment	Planning Strategy/Local Plan	Preparation of Core Strategy	Barry Wyatt	Mark Russell	0
		Subtotal Planning Strategy/Local Plan			319,400
Environment	Development Control	Development Control	Barry Wyatt	Geraldine Le Cointe	(94,000)
Environment	Development Control	Trees	Barry Wyatt	Geraldine Le Cointe	43,000
Environment	Development Control	Conservation	Barry Wyatt	Geraldine Le Cointe	57,900
Environment	Development Control	Appeals	Barry Wyatt	Geraldine Le Cointe	0
Environment	Development Control	Planning Appeal Costs	Barry Wyatt	Geraldine Le Cointe	69,600
Environment	Development Control	Enforcement	Barry Wyatt	Geraldine Le Cointe	107,800
Environment	Development Control	Footpath Diversion	Barry Wyatt	Geraldine Le Cointe	(2,000)
		Subtotal Development Control			182,300
Environment	Economic Development	Business Development	Barry Wyatt	Mark Russell	0
Environment	Economic Development	Economic Development	Barry Wyatt	Mark Russell	54,200
Environment	Economic Development	Market Town Projects	Barry Wyatt	Mark Russell	24,000
Environment	Economic Development	Regeneration	Barry Wyatt	Mark Russell	108,300
		Subtotal Economic Development			186,500
Environment	Carbon Management	Energy Efficiency	Barry Wyatt	Maria Hickman	93,400
Environment	Carbon Management	Environmental Strategy Co-ordination	Barry Wyatt		0
Environment	Carbon Management	Energy Efficiency Contract (SWEA)	Barry Wyatt	Maria Hickman	0
Environment	Carbon Management	Climate Change (Planning & Policy)	Barry Wyatt		0
		Subtotal Carbon Management			93,400
Environment	Waste and Recycling	Refuse Collection	Joanne Jordan	Carlos Novoth	1,203,300
Environment	Waste and Recycling	Multi-Bank Recycling Sites	Joanne Jordan	Carlos Novoth	1,137,700
Environment	Waste and Recycling	Recycling and Environmental Initiatives	Joanne Jordan	Carlos Novoth	205,000
		Subtotal Waste and Recycling			2,546,000
Environment	Street Cleansing	Street Cleansing	Joanne Jordan	Carlos Novoth	601,100
	Environment Committee	ENVIRONMENT Total			5,124,100