

## SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

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**REPORT TO:** Environmental Health Portfolio Holder 25 January 2007  
Scrutiny Panel  
**AUTHOR/S:** Chief Executive / Corporate Manager (Health & Environmental Services)

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### REVENUE AND CAPITAL ESTIMATES FOR THE ENVIRONMENTAL HEALTH PORTFOLIO

#### Purpose

1. To consider the Revenue Estimates up to the year 2007-08 and the Capital Programme up to 2009-10.

#### Background

2. The estimates for the Environmental Health Portfolio form part of the overall considerations for the Council's annual budget setting exercise and include the following services:
  - Awarded Watercourses
  - Environmental Health General
  - Footway Lighting
  - Food Safety
  - Pests Control
  - Refuse Collection and Street Cleansing
  - Waste Recycling (including Kerbside and Bank Recycling)
  - Environmental Protection
  - Emergency Planning
  - Action on Dogs
  - Licenses Under the new Licensing Act 2003
  - Taxi Licensing
  - Miscellaneous Environmental Health Services
  - Improvement Grants
  - Home Improvement Agency
3. The Cabinet approved the Staffing and Central Overhead Estimates on 14th December 2006. The recharges approved at that meeting are recharged to all services, as appropriate. These are termed as Central, Departmental and Support Services in the detailed estimates and reflect the new corporate manager structure, in that recharges are now analysed in terms of the new services with effect from the revised estimates 2006-07 onwards, rather than in the old department structure. As these recharges have already been approved, they cannot be amended by individual portfolio holders.
4. The estimates for each portfolio are being reported to the relevant Portfolio Holder. Subsequently, it is intended that all the portfolio estimates will then be examined by a scrutiny panel consisting of the Leader of the Council, together with the Chairman and Vice-Chairman of the Scrutiny and Overview Committee and the Resources, Staffing, Information and Customer Services Portfolio Holder. The summary estimates will then be considered by the Cabinet on 8 February and finally, by the

Council on the 22 February for confirmation of the estimates and levels of the Council Tax and Rents.

5. Only the revenue summary (**Appendix A and B**), together with the capital programme (**Appendix C**), have been included within the main body of the agenda to concentrate attention on the overall position. The detailed estimates will be available to the Portfolio Holder and the Scrutiny Panel and, in due course, to all Members for information.
6. Provisions for increased expenditure of 2.5% have been applied throughout the estimates for general inflation. However, additional provision has been made for staff salaries and wages, to account for the rising cost of pension contributions.
7. Where applicable, the estimates of each portfolio incorporate the approved savings and additional expenditure proposals that were agreed by Council in October and November 2006. They also take account of any virement made during the year and rollover of budget from the previous year.
8. All the estimates exclude the 'Precautionary Items', which were reduced to just eight items last year; these are listed at the back of the current estimate book. They are specific, exceptional items of expenditure that may or may not occur during the budget period, but if they did the Council would be required to meet them. An updated list will be presented to the Cabinet on 8 February 2007.

### **Considerations**

#### **REVENUE ESTIMATES: REVISED 2006-2007 AND ESTIMATES 2007-08**

9. A summary of the revenue estimates for this Portfolio is shown at **Appendix A**. The total estimates have been analysed between direct costs, "DSO" operative salaries, capital charges and recharges, so that the direct costs can be identified for comparison. This is considered appropriate because the direct costs are specifically within the control of the relevant cost centre manager. By contrast, the Staffing and Overhead Estimates determine the recharges and the capital charges are notional charges that do not affect the overall expenditure of the Council. Compared with the 2006-07 original estimates, the net direct costs decreased by £35,140 (adjusted for a £41,000 rollover, or 3.6%) in the Revised Estimates and £28,160 (2.9%) in the 2007-08 Estimates.
10. **Appendix B** also shows a net direct costs comparison for 2007-08, between the target expenditure and the new estimates that have been compiled for this meeting; the target was arrived at by taking the total direct costs (ignoring the salary costs of the DSO operatives) in the original 2006-07 estimates and adjusting for the approved savings, approved additional expenditure and inflation. The result is that the 2007-08 Estimate is within the target, by £730.
11. Comments on the individual estimate headings are given in the following paragraphs.

#### ***Awarded Watercourses***

12. This year has seen a change in the allocated time spent on maintaining the awards that has resulted in an increase of £25,000 under the salaries heading within this service.

13. Previously, approximately one-fifth of the total salary costs charged to the staff working on the land were allocated to grounds maintenance within the Housing Portfolio, predominantly chargeable to the Housing Revenue Account. This accounted for the time spent on grounds maintenance when, owing to seasonal and climatic fluctuations, it was not feasible to work on the watercourses.
14. Because of the uncertainties surrounding the grounds maintenance contract next year following the current tendering process, an executive decision has been made to extract these costs from the grounds maintenance budget. This has resulted in the awarded watercourse budget now incurring the full staffing costs, which is a fairer reflection of the actual time spent on activities, certainly during this financial year.
15. Effectively, this has resulted in a saving to the HRA to the detriment of the general fund. Some of the £25,000 has been offset by the deletion from the establishment of the post of Operations Manager (General Works) who was allocating approximately £14,000 through the departmental recharges to the awards in 2006-07.

### ***Environmental Health General***

16. It's a rare event for a fatality to occur for which the environmental health service has a jurisdictional duty to investigate. This year has unfortunately seen two. One of these occurrences involved the death of an infant that required forensic analysis that could only be bought in from a specialised source at a cost of £6,300. This expense was uncontrollable and not budgeted for either in the portfolio budgets or precautionary items.
17. With effect from 1 July 2007, the Health Act 2006 (smoke free legislation) that makes provision for prohibiting smoking in certain places, premises and vehicles comes into force. In recognition that many local authorities have commenced preparations and spent resources, the Department of Health has commenced with the distribution of a total funding package of £29.5 million. This Authority's allocation in 2006/07 will be £11,159 followed by £55,035 in 2007/08.
18. A working group has been set up to explore ways of utilising this investment to facilitate the enforcement of the Act. At this early stage, it's envisaged that £4,000 will be used this year on set-up costs, with the main bulk of the funding being spent in 2007-08 on employing short-term, temporary staff to aid with enforcement, education and publicising the far-reaching aspects of the Act.
19. As a prelude to the full private housing stock condition survey required in 2008-09, the Building Research Establishment model has been configured which acts as a predictor of houses that may fail the housing, health and safety rating system and can be used to survey vulnerable households. To join-up with the other local authorities in the group to use this model will require an investment of £8,000 in 2007-08.

### ***Footway Lighting***

20. The budget in place provides funding for:
  - a contribution to the County Council towards the mapping of all lighting onto their geographical information systems;
  - Replacing those lights knocked down or causing danger to public health and safety;
  - Continuing the rolling programme of conditional surveys of lamps in the district with the aim of removing/replacing those that cause a danger to the public.

### ***Food Safety***

21. From January 2006 a requirement was placed on all food businesses to provide a written food management system. Realising the large burden placed on small businesses in providing such a system, the Food Standards Agency (FSA) has devised a step-by-step management system for small businesses to adopt known as Safer Food Better Business.
22. This project requires additional financial support to aid the rollout of the programme. As reported to the portfolio holder on 24th October 2006, the FSA announced that SCDC along with five other LA's in Cambridgeshire have been successful in their bid for funding under the Special Grant Scheme to the total sum of £366,350.
23. It's intended that the project will be delivered through partnership working with the preferred food safety consultancy company Cmi PLC to all 250 small food businesses in the district. Although difficult to quantify, it is estimated that this Authority's share of the £366,350 will total £64,000, split approximately 1/3rd in 2006-07 and 2/3rds in 2007-08.
24. In any eventuality, it's envisaged that the cost of rolling out the programme will at worst be cost neutral. Indeed, the Authority may save opportunity costs estimated at 250 officer hours required for monitoring, evaluating and project management which would otherwise be undertaken explaining the system to owners during routine inspection visits.
25. The additional on-going £5,000 estimate for computer software relates to the annual licence fee on software that was procured in 2005-06 as a consequence of the Freedom of Information Act and relates to the food hygiene star award scheme called "scores on the doors".

### ***Pest Control***

26. To capitalise on the commercial potential of the pest control service with the aim to generate income that would go towards alleviating the constraints following-on from capping, it was decided to break away from previous practice and introduce a charge policy for treating vermin. This came into effect from December 2005.
27. The income figure proposed within the 2006-07 estimates is generally divided across two areas, domestic wasp and vermin control. The forecast income figure for controlling both were based on the known facts at that time, namely the full years actual activity levels in the 2004-05 financial year. The income figure proposed with regards to vermin control was based on that submitted within last years savings proposals, i.e. an increased income level of £50,000, which had a 50% adjustment built in for reduced activity levels owing to the introduction of the charge.
28. The volatility of activity levels due to climatic changes and possibly owing to the introduction and increase in charges make it extremely difficult to set accurate estimates with regard to income levels on this service. Hindsight has discovered that the activity levels in 2004-05 on which this year's budgets are based were abnormally high. Indeed in comparing the number of jobs logged in the first eight months of 2006-07 with 2004-05 on insects alone shows a fall of 1,000 in number.
29. Wet springs that have been experienced over the last two years kill-off the wasp nests which in-turn has helped to minimise the wasp population during the summer months. This is coupled with the milder winters being experienced which keep vermin

nesting outside in the fields longer. These climatic conditions cannot be predicted from one year to the next but they do cause activity rates to fluctuate that in 2006-07 have meant an adverse impact on budgeted income levels.

30. In the 2006-07 revised budgets it has been necessary to reduce the budgeted income figure for pest control by circa £46,000, partly offset by the £8,000 reduction in the budget for poisons and bait.
31. Two recent price increases, one in November 2005 and one in April 2006 could have exasperated the low activity situation and it is therefore proposed that no further fee increases be assigned to this service in 2007-08 (see the fees and charges report attached to this agenda).
32. The fee income budget for 2007-08 has been set using the 2006-07 activity rate to date, which is seen as a very much worse case scenario. It must be stated that this would mean a reduction of circa £48,000 against that which has gone into the medium term financial strategy; however part of this has been offset by a reduction of £7,000 in the need for poisons and bait.

### ***Waste Management and Street Cleansing Strategy***

33. It must be brought to Member's attention that the way the Waste Performance and Efficiency Grant (WPEG) is paid in 2007-08 is changing. In 2007/08 the WPEG will be pooled and paid to upper-tier council areas (Cambridgeshire County Council) as part of the Local Area Agreement (LAA) single payment. The funding is allocated for the whole area and it's for the LAA board, including both the County and Districts to jointly agree how the funding should be used to meet necessary outcomes. The LAA reference group has come to a firm agreement that this should be distributed to the Districts as currently.
34. This Authority's allocation of the WPEG is confirmed by DEFRA as circa £120,350 and it has been proposed within these estimates that this sum will be passed on to SCDC by Cambridgeshire County Council through the LAA board to be used in carrying out waste management initiatives.

### ***Refuse Collection Service***

35. Members are already aware that it was agreed that a one-off sum of £50,000 could be saved towards the medium term financial strategy in 2006-07. This has arisen from economical changes and certain managerial decisions made by the Environmental Operations Manager.
36. It had been assumed in the budget that when a refuse collection vehicle's (RCV's) 7-year lease agreement is terminated, it would be replaced with a new one. On one particular occasion, this did not happen. A decision was taken to purchase the vehicle in question from the lease company, using capital receipts to fund the £6,000 required to purchase the fixed asset. With annual lease arrangements (including maintenance) being between £40,000 and £45,000 of revenue expenditure, it is envisaged that although expenditure will be needed for maintenance on the vehicle, it has made a saving of circa £35,000 to the revenue budget.
37. Deferring entering into a new 7-year contract for a RCV to service the "new growth" domestic round has led to a further saving of approximately £10,000. At present, an "old" freighter hired under a weekly rental agreement operates this round. This agreement won't operate in perpetuity and once the Authority has entered into a new

contract for the supply of its freighter fleet, it's envisaged that this position will be altered.

38. The recent drop in the wholesale price of crude oil has made the cost of diesel cheaper. This has resulted in a budget saving of approximately £5,000. The worldwide market for crude oil is obviously an unstable one, and current prices cannot be seen as a predicted trend and any optimism must be guarded against; suffice to say that budgets are continuing to be monitored.
39. Stringent budget monitoring within the portfolio has highlighted a number of one-off budget variances. By pooling these variances, it has been possible to invest money into developing and enhancing the antiquated waste management information technology system called Whitespace.
40. It's envisaged that the development of Whitespace will greatly facilitate the monitoring capabilities with the intention of providing a smarter more efficient service. By developing the interface with the financial management system (FMS), major staff efficiency timesavings can be found by introducing an annualised invoicing process for the 600+ trade waste customers rather than the quarterly one currently in operation. Payment of these invoices could then be made through monthly direct debit, all interactively monitored and tracked through Whitespace.
41. This system upgrade commenced towards the end of 2005-06 and the latest outlook is that the full cost of implementation including building the FMS interface will be approximately £75,000. To enable the project to be completed, a sum of £63,500 has been included within this year's revised estimate.
42. Following legal clarification it is intended that a new charge will come into effect in 2007-08 for the delivery of wheeled bins to new householders. An estimated sum of £82,900 was agreed to be included within the recent savings proposals to this effect but will be dependant on the actual number of house completions.

### ***Street Cleansing Service***

43. Subsequent to last year's budget setting process, the Authority has been awarded funding of £23,000 by way of local strategic partnership (LSP) support for the service. This was not reflected in the budget and as income, is shown as a saving or over recovery.
44. As stated in the "State of the Nation" report, recruiting and retention issues are affecting a number of services – including street cleansing. General staff shortages within the Environment Operations Unit have resulted in operational staff being diverted to other more pressing duties. The current service has suffered by being two employees light for most of the financial year, representing a high percentage of an already small team. Cumulatively, these two factors have resulted in the salary budget showing a variance of circa £22k when looked at inclusive of the agency budget.
45. The "State of the Nation" report highlighted street cleansing as one service that needed further investment especially in light of the growth in development and population. To meet this investment requirement it has been recommended to enhance the service in 2007-08 by the introduction of two new "rounds":
  - A new mechanical road sweeping service, bringing it up to three vehicles to cover the district; and
  - A new footpath sweeping service to bring this up to a two-vehicle fleet.

46. Introducing the above measures has resulted in increased revenue expenditure of £120,000 in 2007/08 that's reflected mainly within the salary costs and vehicle related expenditure. This increased expenditure was approved by Cabinet and was incorporated within the Medium Term Financial Strategy.

### ***Waste Recycling***

47. Indications are that there is likely to be some saving on the collection service for plastic materials. With the service now fully operational for more than eighteen months, the cost can be more accurately predicted. This has resulted in a saving within the 2006-07 estimates of approximately £12,500.
48. This same level of saving may not materialise in 2007-08. It has recently come to light that the contractor providing the collection service has applied a 15% increase in their collection charges (the first since 2003) to take effect from September 2006. Bearing in mind that inflationary increases to budgets were built in at only 2.5%, this price increase will erode into the 2006-07 saving. The high market value of recycled plastics has to some effect helped to offset some of these increased collection costs, however if the price falls, the contractor will pass on this loss of revenue to the client. Therefore the saving in the collection service has been reduced to £6,800 indexed by inflation in 2007-08.
49. A current higher than anticipated participation level, coupled with the increase in local population has resulted in increases in tonnages of dry recyclables collected. This has then manifested itself into an increase in income from waste recycling credits, worked out as a figure per tonne of collectable material, payable by the waste disposal authority (WDA).
50. Calculated cumulatively, combining kerbside collections with the recycling banks has meant an over-recovery income figure of over £10,000 compared with the original estimate in 2006-07.
51. The recycling credit per tonne collected will increase to £34.97 in 2007/08, (£32.49 in 2006-07), an increase of over 7.5%. If participation levels remain at the current level and with local population increasing at a steady rate, it can be confidently predicted that the additional income in recycling credits could increase to a combined £370,000. This would result in a saving of over £30,000 when compared with what would have been allowed through the medium term financial strategy.

### ***Environmental Protection***

52. This year has seen the environmental health section migrating the IT systems over to the new M3 module, which provides a fully integrated system with the GIS property gazetteer. To secure a smooth transition, it has been necessary to devote staff fully on the project; this has meant back-filling posts with specialist agency staff.
53. In the interim period between finalising the overhead staffing estimates and setting the portfolio service estimates, it has been discovered that there are problems that has resulted in delays in implementation. This has resulted in the length of time that agency staff are needed to back-fill posts being extended by three months.
54. It was too late to report this in the staffing estimates, so it was decided to include the figures within the service that will largely bare the cost, namely Environmental

Protection. Back-filling the post for an additional three-months has meant an estimated increase of £15,000 to the agency budget.

55. The remaining sum within the agency budget in 2006-07 is necessary to fill the void following the difficulty in appointing to the environmental health officer post responsible for enforcing the local authority pollution control (LAPC) regulations. It is proposed that this post will be filled for a complete twelve months in 2007-08 and therefore no agency budget will be required.
56. It is envisaged that owing to the replacement of the air monitoring equipment already approved by Cabinet through the capital programme in 2007-08 at an estimated cost of £80,000, the annual cost of calibrating the existing equipment and renewing the annual maintenance contract will be saved in the first year. This will result in a saving of circa £10,000 in revenue costs in 2007-08.
57. The level of expenditure on monitoring and investigating contaminated land in recent years and the fact that the Authority now employs a full-time scientific officer devoted to this has alluded to the possibility of a saving within this cost centre. In order to provide the necessary savings required towards the financial strategy, it has been necessary to reduce this budget by £9,500. Members should be aware that a sum of £82,000 is still in place within the precautionary items to help meet the costs of any remedial work required in the event of major works.

### ***Emergency Planning***

58. Any budget overspend on emergency planning is attributable to the £4,800 that was confidently accrued as recompense from the MOD following the disarming and disposal of unexploded WWII bombs on land at Longstanton last year. It has come to light that the MOD will not be reimbursing us for those costs, and therefore the costs will have to be written-off by finding savings within this year's budgets.
59. The Authority has been assured this year, that any costs incurred in the recent operations at the Longstanton airfield will be reimbursed.

### ***Action on Dogs***

60. A report is being tabled at this portfolio holder meeting informing Members of the current situation regarding the dog service. The decision to make the post of Dog Warden redundant is reflected in the lower central and support service recharge shown under this service heading – a reduction of £43,000 in 2006-07 and £37,000 in 2007-08.

### ***Licensing***

61. Licensing suffers from the same unpredictability as Pest Control in terms of forecasting an accurate annual budget for fee income. This unpredictability is further heightened when taking into account that the Authority is only in the second year of administering the 2003 Act.
62. When setting the budget for this year, only known factors were taken into account based on the numbers of premises and their rateable value at that time. No estimate was included for fees associated with variations to the license or new licences and only a nominal budget of £4,000 was included for licensees applying for temporary event notices.



63. In reality, the first nine months have seen £1,000 received by way of variations to the licence, £10,000 received from applications for temporary event notices and £4,000 received from the issuing of new personal licences. This has meant that the licensing cost centre has benefited to the sum £11,000 over and above the estimated income budget figure.
64. In addition to this, the one-off cost of purchasing web-enabling software to compliment the current system, although budgeted in this financial year, was actually purchased at the back-end of the previous financial year. It was done this way to ensure that surplus budget was utilised at the earliest opportunity. This has led to a saving within the IT and communications budget of circa £5,000 this year.
65. It is assumed that both of the above budget savings and over-recoveries are recurring and go towards the overall general fund savings proposals.
66. The requirements of the Gambling Act will be implemented in 2007/08. Consultation documents on fees relating to the Act have indicated that the Council could expect to receive circa £8,000 in Gambling Act fees next year. Members should note that this sum is an estimate based on current available evidence.

### **Taxi Licensing**

67. Once again, this year has seen an increase in the level of applications and renewals in taxi licensing, despite increases applied to the fees and charges last year. Indeed, it's felt that the vehicle numbers are increasing to a level that is fast approaching an unsustainable one in terms of staff resources required to provide the vehicle testing service and administer the licence. Officers will be bringing reports to Members on this issue in due course.
68. It must be pointed out that the running of the taxi licensing service cannot be seen as a "money-spinning" one. It is a requirement of government that the fee income received should be invested back into providing a more robust service intended to safeguard the public.
69. Indeed, it's this public safety principle that is the driving force behind new proposals, subject to approval, for introducing stricter entry requirements. One proposal is for the introduction of a driving competence test that complies with the driving standards agency. Another is that there will be stricter vehicle conditions in particular for vehicles over five years old, including more stringent compliance testing.
70. Indications are that these new proposals may have an effect on reducing the number of applications and renewals by approximately 15% on current levels. However, the upturn should be that the service would be safer and more robust. This fall in activity along with the proposal to raise the licence fee by inflation for next year should not have any effect on the 2007-08 budget when compared with the original budget set for 2006-07.

### **Miscellaneous**

71. The largest contributory factor within the £20,000 saving in direct expenditure under this heading is the successful results seen in the first nine months trading of the Cesspool Emptying service. To summarise, the service is showing an estimated trading surplus in the first nine months of £14,000. Over the course of twelve months, it was budgeted that the service would operate at a profit of £10,000 and therefore it

can be shown that pro-rata the surplus would equate to £18,500 - £8,500 over and above the budget.

72. To reflect this success, it's estimated that the service will trade at a surplus of £15,000 in 2007-08.
73. Also contributing to the saving is the advantageous service level agreement entered into with Cambridgeshire County Council (CCC), concerning the removal of abandoned vehicles. At present, CCC reimburses all costs incurred by SCDC on the removal of abandoned vehicles within the district, meaning that there is cost neutrality – saving £5,730.
74. This position should be guarded against the cost of scrap metal falling from its present high market value. If this happens, and the removal contractor puts his prices up to reflect his reduced income, it's likely that this Authority would have to incur the additional cost. Therefore in 2007-08 the base budget has only been reduced by 50% - £3,000 indexed by 2.5%inflation.
75. Recharges from Staffing and Overhead Accounts - Central, Departmental and Support Services (see estimates report to Cabinet 14 December 2006):
  - (a) The estimated recharges from Staffing and Overhead Accounts to this portfolio reduced by £75,370 (3%) from £2,556,260 in the original 2006-07 Estimate to £2,480,890 in the 2007-08 Estimate. The 2006-07 Revised Estimate of £2,365,050 is £191,210 (7.5%) lower than the original estimate. This may be compared with the Council's overall recharges to services, as below.
  - (b) In general, the level of recharges depends on the cost of the service and support officers' time, ICT, administrative buildings (mainly Camborne Offices), Central Expenses and Central Support Services. Over the whole Council, these costs to be recharged have reduced from £16.8m in the Original Estimates 2006-07 to £15.9m in the Revised Estimates 2006-07 and £16.6m in the Estimates 2007-08. These are reductions of £0.9m (5.4%) and £0.2m (1.2%) respectively. The biggest factor in these reduced recharges in both years was the change in the application of capital charges (which in fact has no effect on Council Tax). Without this change, the recharges would have increased in 2007-08, mainly due to the salary costs of individual officers increasing by 4.6% (pay award and pension costs) and a further 3.4% if a salary increment applies.
  - (c) The costs being recharged to each portfolio, however, depend on how the above sums are allocated across services. Most central overhead costs are distributed per head to each officer, whose total cost is then allocated according to the officer's latest estimate of time spent on each service.

#### **CAPITAL ESTIMATES: REVISED 2006-07 AND ESTIMATES 2007-08 TO 2009-10**

76. The capital programme for this portfolio is attached at **Appendix C**.
77. As demonstrated on the appendix, a saving of £12,400 has been achieved from the procurement of two new four-wheel drive vehicles for the lands section to work on the awarded watercourses. The purchase of these vehicles was made from funds held within the earmarked Infrastructure Improvement Fund and so any saving will not impact on the available funds within the capital receipts balance.

78. The remaining estimates proposed in the capital programme formed part of the overall Cabinet spending approvals made at the meeting on 9<sup>th</sup> November 2006 and include:
- New footway mechanical sweeper in 2007-08 costing £60,000;
  - Replace continuous air quality monitors in 2007-08 and 2009-10 costing a total allocation of £160,000 in two tranches; and
  - Increase the capital programme to fund the increasing demand for Mandatory Disabled Facilities Grants to the sum of £70,000 per annum.
79. In order that all significant capital items may be evaluated consistently throughout the Council, those items in the capital programme in 2007-08 or later that are over £25,000 in value are subject to the completion of a proposal form, for consideration alongside the capital programme being approved.

### Implications

80. Financial:
- (a) The estimates for the General Fund Services of the Environmental Health Portfolio will be included in the General Fund Summary of estimates along with the expenditure of other Portfolios.
- (b) The Capital Estimates for this Portfolio will be included in the Council's Capital Programme.

|                     |   |
|---------------------|---|
| 81. Legal           | No additional implications. The estimates show the financial effect of decisions that have already been made. |
| Staffing            | As above.   |
| Risk Management     | As above.   |
| Equal Opportunities | As above.   |

### Consultations

82. The relevant cost centre managers, who are responsible for setting the level of their respective budgets and controlling the expenditure within them, have been consulted in the compilation of the estimate figures.

### Effect on Annual Priorities and Corporate Objectives

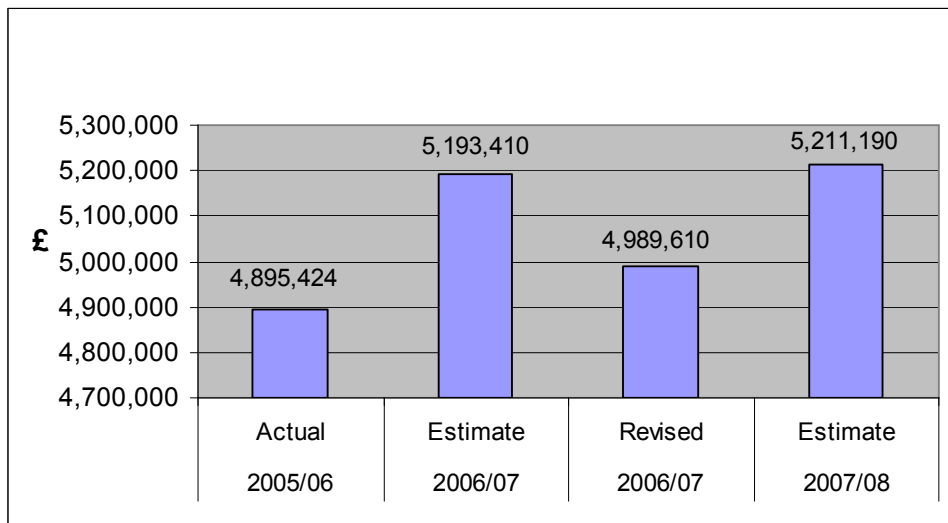
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| 83. Affordable Homes              | To determine detailed Conservation, Sustainability and Community Planning budgets to provide the resources for the Council to continue and improve its services to achieve its corporate objectives as far as possible within the current financial constraints. |
| Customer Service                  |  |
| Northstowe and other growth areas |  |
| Quality, Accessible Services      |  |
| Village Life                      |  |
| Sustainability Partnership        |  |

### Conclusions/Summary

84. The total net expenditure as shown at **Appendix A** is reproduced below to show the percentage increase between budgets.

| Year             | Amount<br>£ | £           | Increase<br>% |
|------------------|-------------|-------------|---------------|
| 2005-06 Actual   | 4,895,573   |             |               |
|                  |             | + 297,837   | + 6.1%        |
| 2006-07 Estimate | 5,193,410   |             |               |
|                  |             | - 203,800 } | - 3.9% }      |
| 2006-07 Revised  | 4,989,610   | } + 18,500  | } + 0.6%      |
|                  |             | + 222,300 ] | + 4.5% ]      |
| 2007-08 Estimate | 5,211,910   |             |               |

85. These comparisons are shown diagrammatically below:



86. It can be seen from the comparison of estimates of direct costs with the savings target on **Appendix B**, that the estimated direct costs in the 2007-08 Estimates are within the required target, saving an additional £730 after applying the approved savings. The Revised Estimate for 2006-07 is also well within the original estimate.

### Recommendations

87. The Portfolio Holder for Environmental Health is requested to:
- confirm the proposals for capital expenditure attached, for inclusion in the capital programme.
  - endorse the Revenue Estimates and Capital Programme shown at **Appendices A and C** and recommend them for consideration by the Cabinet.
88. The Scrutiny Panel is requested to review the Revenue and Capital Estimates of the Environmental Health Portfolio, before consideration by the Cabinet.

**Background Papers:** the following background papers were used in the preparation of this report:

Estimate files within Accountancy services.

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