

Report to: Environment Committee

Report Ref: ENV1913
Meeting Date: 14th October 2019
Agenda Item: 8
Prepared By: Town Clerk



Subject: Draft Committee Budget 2020/21

1.0 BACKGROUND

The committee is required to set its draft budget for the

financial year 2020/21. This draft budget will then be referred to the Finance Committee which will recommend a full budget to Full Council.

The draft budget is split into three sections covering the previous (2018/19) financial year, current financial year and the next financial year, which starts on 1st April 2020. The 2018 column shows actual spend against budget. The 2019 column shows the current budget (total), actual spend year to date, project spend by year end and commitments. The EMR and Carried Forward budgets are not used.

2.0 COST CENTRE COMMENTARY

301 FLORICULTURE

An increased sponsorship target has been included; officers will be creating a sponsorship offer for a range of planters/flower beds to maximise the achievable sponsorship on an annual basis.

The Horticulture (4190) budget funds the council's main planting (welcome planters, some town centre planters, hanging baskets and barrier planters) and slight increase has been allowed for 2020 to enable the council to continue to enhance its displays and include some planting at Longridge where there is currently little since the former In Bloom group for the area folded.

Watering Costs (4195) is for ANSA to water the planters and hanging baskets and can vary depending on the weather. The Street Furniture (4200) budget allows the committee to consider the purchase of new planters/similar during the year. The Misc Costs (4999) budget includes the competition costs for North West in Bloom and tickets for the awards.

330 ENVIRONMENT PROJECTS

The Sponsorship Income (1300) and Tour of Britain Legacy (4610) budgets are to install cycle shelters across town over a number of years, the cost of a shelter is £4,000 and the council is seeking sponsorship for 75% of the costs.

The Advertising Income (1315) in the current financial year was for the new town centre maps (£2595) and cycle map (£600); the expenditure for this is £2,600 under Street Furniture (4200) and £612 Tour of Britain Legacy (4610).

The projected spend for External Contractors (4180) is the works to Booths Garden which should be undertaken during the autumn/winter and the Chelford Road Obelisk should the fund be needed.

The Archiving (4215) budget is for the binding of minutes, which takes place every two years.

The spend projected for Highways (4230) presumes the committee agrees to replace street signs at this meeting. The budget for next year is the routine purchase of diffusion tubes.

The Open Spaces Improvements Budget (4450) will be renamed *Open Spaces / Nature Projects* to include any projects the committee undertakes to promote biodiversity and enhance the environment. An increased budget for 2020/21 has been allowed for this.

340 COMMUNICATIONS

The Print (4112) budget funds the publication of the annual report in the Knutsford Directory. The Marketing and Publicity (4300) spend in the current year includes the cost of purchasing additional copies of the 2019-22 Town Guide at the time of print and a budget of £150 is allowed for 2020/21 for the advertisement in the May Day programme.

345 GENERAL PURPOSES

The Civic Regalia (4041) cost for 2020/21 is to purchase five more past mayor's medallions as the final medal from existing stock will be presented to Cllr Malloy at the end of his term in office.

3.0 SUMMARY

The committee's current projected expenditure is £523 higher than the budget and the net 2020/21 budget is £125 higher than 2019/20.