



OFFICER REPORT TO CABINET MEMBER

Capital Budget Re-profiling Q3 2009-10 10 February 2010

KEY ISSUE/DECISION:

To approve the re-profiling of capital budgets for the Environment and Regulation Service as shown below.

BUSINESS CASE:

- The following capital schemes will not now be completed in the current financial year. It is therefore requested that this budget is re-profiled from 2009/10 into 2010/11, in order that works can be completed.

Service	Capital scheme	Reason for request	£
Environment and Regulation	Waste landfill sites	Maintenance works at closed landfill sites are now planned to be undertaken next year. Delays are due to the requirement for extra planning reports in support of the planning application for works at Knowle Lane closed landfill site, plus written notice has not yet been received from the Environment Agency with regard to the flare unit at Trumps Farm closed landfill site.	689,000

Financial and value for money implications

- The re-profiling of the capital budget outlined above is requested in order to ensure completion and delivery of schemes in 2010/11.

Equalities implications

- There are no equalities implications in the re-profiling.

Risk Management Implications

- Failure to undertake remedial works at closed landfill sites could have environmental and public health implications which could also result in damage to the Council's reputation and unforeseen costs. Surrey would also

be liable to prosecution by the Environment Agency if pollution was not prevented.

Implications for the Council's priorities or Community Strategy/Local Area Agreement targets

5. The proposed expenditure aligns with the Council's priorities.

Section 151 Officer commentary

6. The Section 151 Officer confirms that all material, financial and business issues and risks have been considered in this report.

RECOMMENDATIONS:

To approve capital budget re-profiling as detailed above.

REASONS FOR RECOMMENDATIONS:

To enable maintenance of closed landfill sites to be completed in 2010/11.

WHAT HAPPENS NEXT:

Once approval is received the re-profiled budgets will be reflected in monthly budget monitoring.

Lead/Contact Officer:

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Consulted:

Trevor Pugh, Strategic Director for Environment & Infrastructure
Roger Hargreaves, Head of Environment & Regulation

Informed:

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Sources/background papers:
