



Agenda Item B2

Success criteria 1

By: Financial Advisor to The Authority

To: Kent and Essex Inshore Fisheries and Conservation Authority
– 22 January 2015

Subject: **DRAFT BUDGET 2015-16**

Classification: Unrestricted

File Ref: BG/KEIFCA/Bud15/16

Summary: Draft Budget

1. Draft Outline Budget

1. The Kent and Essex Inshore Fisheries and Conservation Authority (KEIFCA) currently levy on the constituent authorities the sum of £889,600 which is divided between Kent and Essex authorities on the basis contained in the statutory instrument which came into force on 1st October 2010 (SI 2010 no. 2190).
2. A 1% pay increase has been allowed for in this budget together with the allowance for career progression. The cost of the 1% increase is approximately £5,000. There was no cost of living increase in 2014-15. The post of Project Officer has been included in the Brightlingsea budget. This accounts for the net increase in costs at Brightlingsea and the corresponding decrease in Research. This also reduces the amount that needs to be funded from the Research Reserve.
3. The levy has been kept at the same level as 2014-15 at £889,600 as was agreed at the Committee Meeting on 24th January 2014 as part of the Medium Term Plan. The budget for 2015-16 has been allocated in line with the IFCA's operating plan and all heads of expenditure examined to ensure cost effectiveness and value for money.

5. The budget for 2015-16 includes the use of reserves of £36,300; to support research, £25,000, training, £7,000 and geographical information systems (GIS), £4,500.

The replacement for the Ken Green will be completed at the end of 2014-2015. This will have depleted the renewals reserve and the balance at the end of 2015-16 is anticipated to be £464,000. This is net of a renewals contribution of £132,864. There is a need to keep the renewals contributions as high as possible to ensure that there is sufficient to give the option to purchase a replacement vessel in 10 years' time.

6. The budget has been drafted in order to achieve the strategy and annual plan of the IFCA. The detailed revenue budget is set out at Appendix 1.

7. Whilst constituent authorities pay the full levy to KEIFCA this is offset by Specific Grant for Inshore Fisheries payable to authorities and the net sum that authorities suffer is shown on lines 26 to 30 of Appendix 2.

8. The levy, based on the above, for each Authority is shown below

TABLE 1

Local Authority	Proposed Levy 2015-16 £
(1)	(5)
Kent	383,600
Medway	67,200
Essex	383,600
Thurrock	33,700
Southend-on-Sea	21,500
Total	889,600

3. Recommendation

1. That the budget of £889,600 and the levies shown on the constituent authorities in table 1 are agreed.

Bev Gibbs

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