

ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - SUMMARY OF REVENUE BUDGETS

App 4 Page	Service/Cost Centre	Approved Budget 2006/07 £	Probable Out-turn 2006/07 £	Base Budget 2007/08 £	Original Estimate 2007/08 £	Notes on Variances
Planning Services						
38	Development Control - Applications	-101,660	-54,130	-102,650	-102,170	Additional income of £74k. Increase in CEC £121k in 2006/7, reducing by £48k in 2007/8.
39	Dev. Control - Enforcements And Appeals	135,490	133,200	115,470	119,350	Reduced CEC in 2007/8.
40	Street Naming	15,360	18,500	16,180	16,720	Minor Variance.
41	Dangerous Structures	0	18,380	15,330	15,850	CEC only.
42	Planning Policy	350,470	304,920	306,340	314,180	2006/7 - £10k local plan fees not included. £10k inspector fees to be c/fwd to 2007/8. £15k Planning Delivery Grant (PDG) reallocated to different areas. £10k reduction in CEC. 2007/8 - £20k reduction in CEC. £20k inspector fees (part c/fwd).
43	Conservation & Design - Physical Environment	94,790	97,330	80,430	82,780	2006/7 - Increase in grant (PDG). 2007/8 - b/fwd £10k removed & reduction in CEC.
44	Conservation - Natural Environment	52,360	50,960	49,060	50,540	Minor Variance.
45	Building Regulations	151,310	163,360	74,850	79,390	2006/7 - Increase in CEC. 2007/8 - £10k b/fwd removed. Balance is reduction in CEC.
47	Heritage Conservation	74,240	59,570	67,160	68,000	2006/7 - £26k Reduced consultants fees (PDG) - to be spent in 2007/8. Add £10k CEC. 2007/8 - £15k to be spent on consultants (PDG). £5k b/fwd removed.

Total - Planning Services

772,360	792,090	622,170	644,640
----------------	----------------	----------------	----------------

Waste Collection and Street Cleansing

21/22	Waste Collection DSO Trading Account	1,597,840	1,648,850	1,678,240	1,715,160	Direct costs reducing, offset by increase in CEC and capital charges.
22	DSO Recharged (29601)	-1,597,840	-1,648,850	-1,678,240	-1,715,160	As above.

ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - SUMMARY OF REVENUE BUDGETS

App 4 Page	Service/Cost Centre	Approved Budget 2006/07 £	Probable Out-turn 2006/07 £	Base Budget 2007/08 £	Original Estimate 2007/08 £	Notes on Variances
2	Refuse Collection	1,331,070	1,370,280	1,386,640	1,387,360	2006/7 DSO recharges £37k. 2007/8 DSO recharges £23k and leasing £7k reduction
3	Recycling	65,070	84,590	114,610	115,750	2006/7 increase in CEC. 2007/8 reduction £27k - one-off DEFRA grant.
4	Composting	256,900	263,790	284,360	282,490	2006/7 increase in CEC. 2007/8 reduction in recycling credits.
5	Multi-Material Kerbside Collection	97,380	113,120	127,260	122,470	2006/7 reduction of DEFRA grant £52k, but increase recycling credits £60k ; increase in printing and collection costs £20k. 2007/8 additional properties (approved service development in 06/07) will increase costs of £94k, offset by DEFRA grant £55k, increase recycling credits £22k.
6	Invessel Composting	6,800	6,820	44,510	41,460	Additional properties (as previously approved) increases associated costs for 2007/8.
23/24	Cleansing DSO Trading Account	508,370	457,760	479,540	490,470	Slight reduction in direct costs with a reduction in CEC.
24	DSO Recharged (29601)	-508,370	-457,760	-479,540	-490,470	As above.
20	Street Cleansing	494,960	451,560	471,060	483,710	Reduction in costs from trading account above.

Total - Waste Collection and Street Cleansing

2,252,180	2,290,160	2,428,440	2,433,240
------------------	------------------	------------------	------------------

Environmental Services

7	Pollution Control And Noise Abatement	269,140	193,480	203,830	209,550	Shifting in recharges from Environmental Health (CEC).
8	Food Control	121,480	105,060	111,260	114,480	Shifting in recharges from Environmental Health (CEC).
9	Health & Safety At Work	90,560	80,670	65,760	67,640	Shifting in recharges from Environmental Health (CEC).
10	Public Conveniences	42,630	42,310	41,760	43,560	Minor variance.
11	Rodent And Pest Control	75,590	79,210	83,310	85,610	Shifting in recharges from Environmental Health (CEC).
12	Safer Neighbourhood Wardens	105,980	69,090	78,910	80,480	Shifting in recharges from Environmental Health (CEC).

ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - SUMMARY OF REVENUE BUDGETS

App 4 Page	Service/Cost Centre	Approved Budget 2006/07 £	Probable Out-turn 2006/07 £	Base Budget 2007/08 £	Original Estimate 2007/08 £	Notes on Variances
13	P C Sweeping (Lengthman Scheme)	38,310	38,340	38,340	39,380	Minor variance.
Total - Environmental Services		743,690	608,160	623,170	640,700	
Highways, Streets and Maintenance						
37	Central Area Redevelopment - Residual Costs	320	340	350	360	Minor variance.
1	Civic Amenities	22,510	39,360	68,140	69,980	Shifting in recharges from Environmental Health (CEC).
30	Town Centre Maintenance and Events	51,850	53,820	58,040	58,630	Increase in CEC.
46	Public Footpaths	37,950	27,560	24,480	25,270	Overall reduction in CEC.
31	Land Drainage	24,110	25,910	26,240	26,990	Minor variance.
32	Flood Prevention	23,880	24,030	25,170	25,900	Minor variance.
33	Public Clocks	460	460	460	470	Minor variance.
14	Roadside Seats	990	1,080	1,100	1,130	Minor variance.
15	District Boundary & Street Nameplates	21,830	22,200	21,800	22,030	Minor variance.
16	Litter Bins	49,970	51,940	47,100	47,560	Reduction in litter bin replacements.
17	Bus Shelters	37,210	35,270	35,680	36,690	Minor variance.
28	Road Closures	1,730	2,490	2,670	2,740	Minor variance.
35	Highways Agency	25,490	33,160	34,530	36,210	Increase in grounds maintenance
19	Car Parks	57,950	57,820	56,380	59,000	Minor variance.
36	Markets	13,380	14,490	15,530	15,910	Reduction in income, mostly offset by reduction in business rates.
25	Omnibus Station	28,360	27,870	28,270	29,080	Minor variance.
Total - Highways, Streets and Maintenance		397,990	417,800	445,940	457,950	
Economic Regeneration						
48	Economic Development - Promotions	203,070	199,590	191,320	196,170	Overall - minor variance (reduction reflects lower staffing costs).

ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - SUMMARY OF REVENUE BUDGETS

App 4 Page	Service/Cost Centre	Approved Budget 2006/07 £	Probable Out-turn 2006/07 £	Base Budget 2007/08 £	Original Estimate 2007/08 £	Notes on Variances
49	Swadlincote Tourist Information Centre	40,540	31,700	30,540	31,360	£20k b/fwd from 2005/06 now allocated over 2006/07 and 2007/08.
Total - Economic Regeneration		243,610	231,290	221,860	227,530	
Licensing and Land Charges						
18	Private Hire Vehicles	-20,100	-18,840	-17,470	-17,970	Shifting in recharges from Environmental Health (CEC).
29	Land Charges	3,020	-30,780	-33,360	-33,760	Shifting in CEC.
26	Licences	47,400	48,640	52,000	53,530	Shifting in recharges from Environmental Health (CEC).
27	Liquor Licensing	12,710	-6,920	-4,000	-3,940	Increase in income.
Total - Other Services		43,030	-7,900	-2,830	-2,140	
TOTAL - All Committee Budgets (excl. capital)		4,452,860	4,331,600	4,338,750	4,401,920	
Add - Capital Charges						
4	Composting	14,040	18,370	18,370	18,370	
10	Public Conveniences	16,980	9,940	9,940	9,940	
11	Rodent And Pest Control	1,950	1,040	1,040	1,040	
12	Safer Neighbourhood Wardens	1,950	1,040	1,040	1,040	
19	Car Parks	31,190	4,680	4,680	4,680	
25	Omnibus Station	13,980	5,630	5,630	5,630	
31	Land Drainage	24,740	12,750	12,750	12,750	
36	Markets	8,090	3,280	3,280	3,280	
37	Central Area Redevelopment - Residual Costs	32,390	15,970	15,970	15,970	
46	Public Footpaths	450	450	450	450	
49	Swadlincote Tourist Information Centre	1,270	1,010	1,010	1,010	
TOTAL - ENVIRONMENTAL & DEVELOPMENT		4,599,890	4,405,760	4,412,910	4,476,080	