

## ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - SUMMARY OF REVENUE BUDGETS

| App 4<br>Page            | Service/Cost Centre                          | Approved<br>Budget<br>2006/07<br>£ | Probable<br>Out-turn<br>2006/07<br>£ | Base<br>Budget<br>2007/08<br>£ | Original<br>Estimate<br>2007/08<br>£ | Notes on Variances  |
|--------------------------|--|------------------------------------|--------------------------------------|--------------------------------|--------------------------------------|---|
| <b>Planning Services</b> |  |                                    |                                      |                                |                                      |   |
| 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.<br>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).<br>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.<br>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.<br>2007/8 - £15k to be spent on consultants (PDG). £5k b/fwd removed.   |

**Total - Planning Services**

|                |                |                |                |
|----------------|----------------|----------------|----------------|
| <b>772,360</b> | <b>792,090</b> | <b>622,170</b> | <b>644,640</b> |
|----------------|----------------|----------------|----------------|

**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.   |

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|--|------------------------------------|------------------------------------|--------------------------------------|--------------------------------|--------------------------------------|--|
| 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.   |
| <b>Total - Waste Collection and Street Cleansing</b> |                                    | <b>2,252,180</b>                   | <b>2,290,160</b>                     | <b>2,428,440</b>               | <b>2,433,240</b>                     |  |

## 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). |

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|--|---|------------------------------------|--------------------------------------|--------------------------------|--------------------------------------|---|
| 13   | P C Sweeping (Lengthman Scheme)             | 38,310                             | 38,340                               | 38,340                         | 39,380                               | Minor variance.   |
| <b>Total - Environmental Services</b>            |   | <b>743,690</b>                     | <b>608,160</b>                       | <b>623,170</b>                 | <b>640,700</b>                       |   |
| <b>Highways, Streets and Maintenance</b>         |   |                                    |                                      |                                |                                      |   |
| 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.   |
| <b>Total - Highways, Streets and Maintenance</b> |   | <b>397,990</b>                     | <b>417,800</b>                       | <b>445,940</b>                 | <b>457,950</b>                       |   |
| <b>Economic Regeneration</b>                     |   |                                    |                                      |                                |                                      |   |
| 48   | Economic Development - Promotions           | 203,070                            | 199,590                              | 191,320                        | 196,170                              | Overall - minor variance (reduction reflects lower staffing costs). |

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|--|---|------------------------------------|--------------------------------------|--------------------------------|--------------------------------------|---|
| 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. |
| <b>Total - Economic Regeneration</b>                 |   | <b>243,610</b>                     | <b>231,290</b>                       | <b>221,860</b>                 | <b>227,530</b>                       |   |
| <b>Licensing and Land Charges</b>                    |   |                                    |                                      |                                |                                      |   |
| 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.   |
| <b>Total - Other Services</b>                        |   | <b>43,030</b>                      | <b>-7,900</b>                        | <b>-2,830</b>                  | <b>-2,140</b>                        |   |
| <b>TOTAL - All Committee Budgets (excl. capital)</b> |   | <b>4,452,860</b>                   | <b>4,331,600</b>                     | <b>4,338,750</b>               | <b>4,401,920</b>                     |   |
| <b>Add - Capital Charges</b>                         |   |                                    |                                      |                                |                                      |   |
| 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                                |   |
| <b>TOTAL - ENVIRONMENTAL &amp; DEVELOPMENT</b>       |   | <b>4,599,890</b>                   | <b>4,405,760</b>                     | <b>4,412,910</b>               | <b>4,476,080</b>                     |   |