

ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - REVENUE ESTIMATES

Line	Service/Cost Centre	Original Estimate 2005/06 £	Probable Out-turn 2005/06 £	Original Estimate 2006/07 £	Notes
Planning Services					
1	Development Control - Applications	4,370	-102,740	-77,760	Additional fee income (50k in 05/06) plus reallocation of resources to Planning Policy (see below).
2	Development Control - Enforcements and Appeals	131,690	129,740	121,130	Reallocation of resources to Planning Policy.
3	Street Naming	14,750	14,820	13,690	No major variances.
4	Planning Policy	205,670	297,730	283,790	Additional expenditure required on implementing new planning framework.
5	Reclamation	170	0	0	Cost centre amalgamated - little costs remaining.
6	Conservation & Design - Physical Environment	80,710	84,480	101,120	Additional expenditure on Urban Design work due to new framework.
7	Conservation - Natural Environment	55,990	50,860	49,860	Reallocation of resources to Planning Policy.
8	Building Regulations	87,150	114,960	78,440	Increased income (15k) offset in 05/06 by approved virement of resources to cover secondment for Head of Business Improvement.
9	Heritage Conservation	22,270	48,200	55,320	Additional expenditure due to new framework.
10	Total - Planning Services	602,770	638,050	625,590	Overall expenditure on Planning broadly stays the same. Additional expenditure being funded (as approved) by fee income and Planning Delivery Grant. Difference over and above the base budget of 602k being met from set-aside resources of £71k held over from 2004/05.

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Waste Collection and Street Cleansing					
11	Refuse Collection	1,515,450	1,348,000	1,331,070	Reallocation of DSO resources for Composting and Kerbside Collections.
12	Recycling	72,560	60,200	65,070	Additional Government Grant received.
13	Composting	125,060	254,950	270,940	Reallocation from main Refuse Collection cost centre (above).
14	Multi-Material Kerbside	48,940	57,520	81,380	Reallocation from main Refuse Collection cost centre (above).
15	In-vessel Composting	0	0	6,800	New service approved. This represents net cost to the Council. 80% of costs for 06/07 funded by the County Council.
16	Street Cleansing	410,780	430,120	470,040	Reallocation from main Refuse Collection cost centre (above).
17	Total - Waste Collection and Street Cleansing	2,172,790	2,150,790	2,225,300	Overall costs slightly down for 05/06. The estimated base budget (excluding inflation) was forecasted to reduce to £2,120,000 in 06/07 due to opening of new tipping facility, but with additional costs of In-vessel composting. Estimate for 06/07 of £2,225,000 is a 5% increase which allows for larger price increases for running vehicles, fuel in particular.
Environmental Services					
18	Pollution Control And Noise Abatement	238,180	234,110	254,220	See overall note below
19	Food Control	97,800	105,780	121,480	See overall note below
20	Health & Safety At Work	71,810	79,360	90,560	See overall note below
21	Public Conveniences	61,780	56,470	58,920	See overall note below
22	Rodent And Pest Control	69,760	67,750	77,540	See overall note below
23	Dog Control	66,080	67,500	72,930	See overall note below
24	P C Sweeping (Lengthman Scheme)	51,250	37,310	38,310	See overall note below

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25	Total - Environmental Services	656,660	648,280	713,960	Overall costs lower in 05/06 due to staffing vacancies. Increase in base costs for 06/07 due to recharges from Customer Services for CRM. This represents the development into Env. Services. (Note - as CRM is implemented in other service areas, costs will be allocated appropriately).
Other Services					
26	Town Centre Re-Development	34,260	33,490	32,710	These are entirely internal recharges for depreciation and notional interest on valuation of capital works undertaken in previous years.
27	Town Centre Maintenance	56,350	48,240	51,850	Overall maintenance costs less than estimated.
28	Public Footpaths	37,250	33,230	38,400	No major variances, lower costs in 05/06.
29	Land Drainage	49,670	47,900	48,850	No major variances, lower costs in 05/06.
30	Flood Prevention	24,400	22,520	23,880	No major variances, lower costs in 05/06.
31	Public Clocks	390	1,100	460	Additional repairs required in 05/06, funded by money held over from 2004/05.
32	Roadside Seats	970	960	990	No major variances.
33	District Boundary & Street Nameplates	21,800	22,930	21,830	No major variances.
34	Litter Bins	42,440	42,620	44,370	No major variances.
35	Bus Shelters	32,160	33,200	36,100	Overall maintenance costs greater, but note savings on town centre maintenance above (line 26 above).
36	Dropped Kerbs - Disabled Persons	600	0	0	Cost centre amalgamated - little costs remaining.
37	Private Hire Vehicles (net income)	-20,490	-21,660	-20,100	No major variances.
38	Road Closures	820	1,560	1,730	Reallocation of time spent by Legal Services.
39	Highways Agency	18,520	25,900	25,490	Incorrect estimate in 05/06. Figure is net of recharges back to the County Council.
40	Car Parks	91,180	87,380	89,140	Reduction in Rates payable on sites.

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41	Markets	22,780	24,070	21,470	Additional repairs required in 05/06, funded by money held over from 2004/05.
42	Economic Development Promotions (incl. TIC)	173,660	187,260	183,730	Additional expenditure on leaflets and promotions in 05/06, funded from resources held over from 2004/05. Increase in 06/07 is due to one-off grant received in the previous year for the Tourist Information Centre.
43	Omnibus Station	49,400	39,610	41,660	Reduction in depreciation charges on valuation of asset.
44	Land Charges	-53,890	-12,320	-9,660	Reduction in income (15k), plus additional charges from Planning and Customer Services (for CRM).
45	Licences	33,260	37,600	47,400	Reduction in income from Public Entertainment Licenses (now part of Liquor Licensing below). This increases net costs.
46	Liquor Licensing (net cost)	15,000	-19,620	12,680	Increased income (30k) in 05/06.
47	Removal of Abandoned Vehicles	21,620	19,740	22,510	Fewer reported incidents in 2005/06.
48	Total - Other Services	652,150	655,710	715,490	
49	COMMITTEE TOTAL	4,084,370	4,092,830	4,280,340	