

Budget 2009-10

Environment and Sustainability Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
Summary of Estimates					
Revenue Estimates					
Services					
238603	Local Plans and Policy	135540	148730	146810	
15052	Development Control and Enforcement	274770	246310	278970	
230687	Environmental Enhancement and Conservation	147990	148740	148840	
41741	Building Regulations	16940	70890	76210	
64204	Other Building Control	54180	63470	62860	
-1669	Licensing	56880	45400	44810	
-310853	Vehicle Parking -Off Street	-345840	-255250	-226410	
-24703	Vehicle Parking - On Street	30360	37520	40840	
17312	Support of Passenger Transport	1090	1130	1150	
336449	Concessionary Travel	275730	272470	272590	
17800	Land Drainage and Flood Relief	6290	6940	6870	
269404	Street Cleaning	312070	318040	332780	
122988	Provision of Amenities	83020	131910	131600	
91436	Footway Lighting	130320	119000	108460	
344106	Recycling	388340	512440	445800	
683775	Refuse Collection	798080	741360	782920	
18837	Pest Control	22680	20780	22070	
53044	Community Wardens	63640	64930	60810	
45181	Appleby Fair	47460	63670	66250	
98066	Health and Safety	122650	114540	113400	
35286	Pollution Control	47820	45030	44140	
45715	Investigation of Nuisances	48540	55530	53380	
295490	Food Safety	342600	309260	305470	
58782	Other Environmental Health	78920	69270	46630	
26874	Sustainability	42090	36010	35840	
24440	Countryside Management	13000	66020	1830	
2838047		3195160	3454140	3404920	

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
Summary of Estimates					
Revenue Estimates					
Services					
(Continued)					
Business Units					
785960	Environmental Services	884390	885000	895040	
666016	Planning Services	615280	628010	644810	
165953	Planning Policy	163770	163790	168410	
-1617929	Less: Recharge to Services	-1663440	-1676800	-1708260	
<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	
Memo Note: Change in Controllable Expenditure					
2838047	Total Net Expenditure (as above)	3195160	3454140	3404920	
2232770	Less: Support Services	2499780	2531330	2506810	
220329	Capital Charges	132610	186160	123990	
1617929	Add: Internal Recharges	1663440	1676800	1708260	
<u>2002877</u>	Net Controllable Expenditure	<u>2226210</u>	<u>2413450</u>	<u>2482380</u>	

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Local Plans and Policy Expenditure				1
185664	Supplies and Services	51620	20370	21220	2
143986	Support Services	135170	147920	146440	
329650		186790	168290	167660	
	Income				
261	Sales	250	250	250	
90786	Grant: Planning Delivery	0	0	0	2
0	Second Homes	51000	19310	20600	2
91047		51250	19560	20850	
238603	Net Charge to Portfolio Summary	135540	148730	146810	

Notes

1 This heading includes:

- the preparation and review of statutory development plans
- the preparation of general policy statements and guidance which is intended to set out planning policy for the area and facilities for disabled access
- implementation of the Local Development Framework.

2 **Supplies and Services**

Include Local Development Framework costs which are being funded from Planning Delivery Grant, and Second Homes Grant

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Development Control and Enforcement Expenditure				1
219114	Supplies and Services	31660	66210	34000	2
605718	Support Services	529280	603100	596970	
10406	Capital Charges	30	0	0	
<u>835238</u>		<u>560970</u>	<u>669310</u>	<u>630970</u>	
	Income				
497930	Grant: Planning Delivery	0	21000	0	
0	Second Homes	0	0	0	
128	Sales	0	0	0	
0	Recoverable Charges	4200	2000	2000	
<u>322128</u>	Planning Application Fees	<u>282000</u>	<u>400000</u>	<u>350000</u>	3
<u>820186</u>		<u>286200</u>	<u>423000</u>	<u>352000</u>	
<u>15052</u>	Net Charge to Portfolio Summary	<u>274770</u>	<u>246310</u>	<u>278970</u>	

Notes

- 1 This heading covers the handling of all applications made under Town and Country Planning legislation, and commenting on applications and proposals on which the Council is consulted by another Authority. It also includes handling enquiries from developers, consultants, residents etc in advance of the submission of applications. Also covered is the investigation of breaches of planning control, taking enforcement action, and handling planning appeals.
- 2 The revised estimate includes £8,610 additional Professional Fees required in connection with a number of large applications received this year. Also includes £21,000 of costs met from Planning Delivery Grant.
- 3 There was a 22% fee increase from 1 April 2008. Revised estimates also includes a number of large applications received in the year

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Environmental Enhancement and Conservation Expenditure				1
38000	Supplies and Services	27250	27250	28040	
68687	Support Services	68740	69490	68800	
124000	Capital Charges	52000	52000	52000	
<u>230687</u>	Net Charge to Portfolio Summary	<u>147990</u>	<u>148740</u>	<u>148840</u>	

Notes

- 1 This heading includes the following functions:
- Tree Preservation Orders.
 - Designation of, and schemes for, the enhancement of Conservation Areas.
 - Work in connection with buildings of architectural or historic interest, sites of special scientific or conservation interest, including advice to applicants.

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Building Regulations Expenditure				1
5211	Supplies and Services	9640	7250	8000	
331139	Support Services	293800	343140	339710	
<u>336350</u>		<u>303440</u>	<u>350390</u>	<u>347710</u>	
<u>294609</u>	Building Regulation Fees	<u>286500</u>	<u>279500</u>	<u>271500</u>	2
<u>294609</u>		<u>286500</u>	<u>279500</u>	<u>271500</u>	
<u>41741</u>	Net Charge to Portfolio Summary	<u>16940</u>	<u>70890</u>	<u>76210</u>	

Notes

- 1 This heading covers the functions and procedures required by Building Regulations, for which a charge is made. It excludes work carried out by Building Control staff which is not associated with Building Regulations.
- 2 Applications are reducing due to the economic down turn.

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Other Building Control Expenditure				1
894	Supplies and Services	3800	3850	3870	
62091	Support Services	53480	62720	62090	
<u>62985</u>		<u>57280</u>	<u>66570</u>	<u>65960</u>	
	Income				
-1219	Recharges	3100	3100	3100	
<u>-1219</u>		<u>3100</u>	<u>3100</u>	<u>3100</u>	
<u>64204</u>	Net Charge to Portfolio Summary	<u>54180</u>	<u>63470</u>	<u>62860</u>	

Notes

- 1 This heading includes functions performed by Building Control staff which are not connected with Building Regulation applications. It includes the following:
- (a) Investigating and securing dangerous structures.
 - (b) Control of demolition.
 - (c) General advice to the public and their agents on Building Regulations.

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Licensing Expenditure				1
10135	Supplies and Services	12190	11790	11790	
114931	Support Services	162240	147600	147010	
<u>125066</u>		<u>174430</u>	<u>159390</u>	<u>158800</u>	
	Income				
121386	Licences	113250	109690	109690	2
5349	Fees and Charges	4300	4300	4300	
<u>126735</u>		<u>117550</u>	<u>113990</u>	<u>113990</u>	
<u>-1669</u>	Net Charge to Portfolio Summary	<u>56880</u>	<u>45400</u>	<u>44810</u>	

Note

- 1 This service covers a variety of licenses, in particular, for Hackney Carriage, Private Hire Vehicles, and of licensed premises.
- 2 The 2007-8 actuals include £6,400 income from premises licences which are issued on a 3 year cycle and the remaining decrease results from a downturn in licensing activity.

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Vehicle Parking (Off Street) Expenditure				
83916	Premises Related Expenses	77680	63490	66790	
28453	Supplies and Services	32800	32630	31820	
24936	Support Services	40540	27010	26740	
7554	Capital Charges	8720	5750	5990	
<u>144859</u>		<u>159740</u>	<u>128880</u>	<u>131340</u>	
	Income				
454562	Car Parking Charges	504420	383000	356620	1
1150	Rents and Lettings	1160	1130	1130	
<u>455712</u>		<u>505580</u>	<u>384130</u>	<u>357750</u>	
<u>-310853</u>	Net Charge to Portfolio Summary	<u>-345840</u>	<u>-255250</u>	<u>-226410</u>	

Notes

- 1 The original estimate included £154,350 income from Southend Road. From 3 June 2008, this car parking income ceased and the Council receives an annual rental in lieu. This rental income is shown in land management. The proposed increases in parking charges from 1 April 2009 are included.

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Vehicle Parking (On Street)				
	Expenditure				
121765	Supplies and Services	135040	127580	131160	
26623	Support Services	34660	31450	31140	
<u>148388</u>		<u>169700</u>	<u>159030</u>	<u>162300</u>	
	Income				
173091	Penalty Charges	139340	121510	121460	1
<u>-24703</u>	Net Charge to Portfolio Summary	<u>30360</u>	<u>37520</u>	<u>40840</u>	

Notes

- 1 The new split PCN charges, consequent upon the new national regulations, are reflected in the reduced income on PCNs.

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Support of Passenger Transport Expenditure				
32140	Supplies and Services	16090	16090	6110	1
172	Support Services	0	40	40	
<u>32312</u>		<u>16090</u>	<u>16130</u>	<u>6150</u>	
	Income				
15000	Grants: Second Homes	15000	15000	5000	
<u>17312</u>	Net Charge to Portfolio Summary	<u>1090</u>	<u>1130</u>	<u>1150</u>	

Notes

- 1 Includes a range of grants to support the Cumbria County Rural Wheels scheme, the Upper Eden Plus Bus and the Fellrunner.

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Environment and Sustainability Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Concessionary Travel Expenditure				1
350240	Supplies and Services	608900	608900	616580	2,3
7393	Support Services	12930	9890	9790	
6000	Capital Charges	0	0	0	
<u>363633</u>		<u>621830</u>	<u>618790</u>	<u>626370</u>	
	Income				
0	Fees and Charges	100	320	100	
27184	Government Grant	346000	346000	353680	2,3
<u>27184</u>		<u>346100</u>	<u>346320</u>	<u>353780</u>	
<u>336449</u>	Net Charge to Portfolio Summary	<u>275730</u>	<u>272470</u>	<u>272590</u>	

Notes

- 1 This is the cost of the free statutory bus pass scheme, as extended by the Council to include peak time travel.
- 2 Government Funding for replacement 'Now Cards' required for the 2008 Scheme. The expenditure costs are included in Supplies and Services.
- 3 Original 2008-9 increased to reflect the cost of the country wide scheme. The increase is 100% funded by specific grant from the Department for Transport.

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Land Drainage and Flood Relief Expenditure				1
82838	Premises Related Expenditure	0	0	0	
6162	Support Services	6290	6940	6870	2
<u>89000</u>		<u>6290</u>	<u>6940</u>	<u>6870</u>	
	Income				
71200	Government Grant	0	0	0	2
<u>17800</u>	Net Charge to Portfolio Summary	<u>6290</u>	<u>6940</u>	<u>6870</u>	

Notes

- 1 Maintenance of land drainage schemes.
- 2 2007-8 actual includes the Appleby grant scheme for householder flood protection. This was fully funded by the Environment Agency.

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Environment and Sustainability Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Street Cleaning Expenditure				
208491	Supplies and Services	243490	241180	256890	2
63959	Support Services	71740	84030	83190	
6220	Contribution: Kirkby Stephen	6220	6220	6340	
2020	Shap	2020	2020	2060	
<u>280690</u>		<u>323470</u>	<u>333450</u>	<u>348480</u>	
	Income				
11286	Recoverable Charges	11400	15410	15700	1
<u>269404</u>	Net Charge to Portfolio Summary	<u>312070</u>	<u>318040</u>	<u>332780</u>	

Notes

- 1 Represents expenditure that is recoverable from Cumbria County Council since the transfer of Highways Agency.
- 2 Contract index to be reviewed in light of inflation estimate.

Budget 2009-10

Environment and Sustainability Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Provision of Amenities				
	Expenditure				
25138	Premises Related Expenses	29320	35180	31430	
21684	Supplies and Services	22340	18940	23160	
76166	Support Services	32280	78710	77930	
<u>122988</u>		<u>83940</u>	<u>132830</u>	<u>132520</u>	
	Income				
0	Recoverable Charges	920	920	920	1
<u>0</u>		<u>920</u>	<u>920</u>	<u>920</u>	
<u>122988</u>	Net Charge to Portfolio Summary	<u>83020</u>	<u>131910</u>	<u>131600</u>	

Notes

- 1 Implementation of Road Closure Charge.

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Environment and Sustainability Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Footway Lighting Expenditure				
82261	Premises Related Expenses	86000	86010	89670	
0	Supplies and Services	30080	22080	8000	1
9185	Support Services	14240	11840	11720	
<u>91446</u>		<u>130320</u>	<u>119930</u>	<u>109390</u>	
	Income				
10	Interest	0	10	10	
0	Fees and Charges	0	920	920	
<u>10</u>		<u>0</u>	<u>930</u>	<u>930</u>	
<u>91436</u>	Net Charge to Portfolio Summary	<u>130320</u>	<u>119000</u>	<u>108460</u>	

Notes

- 1 The provision of £30,080 in 2008-9 represents the roll forward of agreed funding for a full inventory and condition survey to be undertaken and the results to be assessed for the best procurement options. This is now phased over 2009-10 as well.

Budget 2009-10

Environment and Sustainability Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Recycling Expenditure				
2857	Premises Related Expenditure	9200	9200	9200	
626391	Supplies and Services	652000	621260	920370	1
129868	Support Services	152350	150710	149200	
55590	Capital Charges	59080	123810	62000	
<u>814706</u>		<u>872630</u>	<u>904980</u>	<u>1140770</u>	
	Income				
1700	Sale Materials	1500	1700	2080	
436566	Subsidy	436050	331030	627200	1
35000	Grant	35000	51500	53000	2
10116	Contract	11740	8310	12690	
-12782	Grant : Second Homes	0	0	0	
<u>470600</u>		<u>484290</u>	<u>392540</u>	<u>694970</u>	
<u>344106</u>	Net Charge to Portfolio Summary	<u>388340</u>	<u>512440</u>	<u>445800</u>	

Notes

- 1 From April 2009 the process of paying recycling credits has changed. The payments to Carlisle City Council for the green box scheme have the recycling credits deducted prior payment. From April the Council will receive all credits due to them, but in turn the payments to Carlisle City Council will increase.
- 2 Grant from Cumbria County Council in lieu of Waste Performance and Efficiency Grant has increased this year with additional Plastic sites. The grant for 2008-9 has been approved and it is expected to be agreed in 2009-10. If the grant was to be withdrawn, services would have to be reduced.

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Refuse Collection Expenditure				
275132	Disposal Charge	190000	308000	308700	1
666306	Supplies and Services	696610	707020	750210	2
39911	Support Services	130470	60840	60230	
981349		1017080	1075860	1119140	
	Income				
5285	Sales	5720	5720	5830	
292289	Recharges	213280	328780	330390	
297574		219000	334500	336220	
683775	Net Charge to Portfolio Summary	798080	741360	782920	

Notes

- 1 The trade refuse disposal charge from Cumbria County Council is recharged to the contractor.
- 2 The increase reflects the annual price uplift within the refuse collection contract. To be reviewed in the light of inflation.

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Pest Control Expenditure				
14379	Supplies and Services	17570	17740	19060	
4458	Support Services	5110	3040	3010	
<u>18837</u>	Net Charge to Committee Summary	<u>22680</u>	<u>20780</u>	<u>22070</u>	
	Community Wardens Expenditure				1
11223	Transport Related Expenses	9850	14370	14610	
18937	Supplies and Services	22390	33680	33870	2
24686	Support Services	37000	23820	23580	
<u>54846</u>		<u>69240</u>	<u>71870</u>	<u>72060</u>	
	Income				
1718	Fines	4000	4250	4000	3
84	Recoverable Charges	1600	2690	7250	2
1802		5600	6940	11250	
<u>53044</u>		<u>63640</u>	<u>64930</u>	<u>60810</u>	

Notes

- 1 The Council has taken on the full out of hours service of Stray Dogs from the Police. The costs include the new contract for the provision of the service, where dogs are reunited with their owners costs can be recovered.
- 2 It has been assumed that 80% of stray dogs are re-homed enabling £10,400 of costs to be recovered.
- 3 The majority of fine income relates to stray dogs. The balance relates to on-the-spot fines for littering and dog fouling.

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Appleby Fair Expenditure				
10986	Supplies and Services	20100	25340	27930	1
34195	Support Services	27360	38710	38320	
<u>45181</u>		<u>47460</u>	<u>64050</u>	<u>66250</u>	
	Income				
0	Grants: Second Homes	0	380	0	
<u>45181</u>	Net Charge to Portfolio Summary	<u>47460</u>	<u>63670</u>	<u>66250</u>	

Notes

- 1 Revised and Original include budgets relating to Appleby Fair, which were previously included within the Street Cleaning Service and Refuse Collection Service.

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Health and Safety Expenditure				
628	Supplies and Services	420	430	430	
128226	Support Services	122230	114110	112970	
<u>128854</u>		<u>47460</u>	<u>64050</u>	<u>66250</u>	
	Income				
30788	Government Grants	0	0	0	
<u>98066</u>	Net Charge to Portfolio Summary	<u>122650</u>	<u>114540</u>	<u>113400</u>	

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Pollution Control Expenditure				
2714	Supplies and Services	4450	4450	4450	
64376	Support Services	71870	68880	68190	
<u>67090</u>		<u>76320</u>	<u>73330</u>	<u>72640</u>	
	Income				
31804	Charges for Services	28500	28300	28500	
<u>35286</u>	Net Charge to Portfolio Summary	<u>47820</u>	<u>45030</u>	<u>44140</u>	

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
Investigation of Nuisances Expenditure					
1649	Premises Related Expenses	1500	2600	1500	
2134	Supplies and Services	1570	1870	1900	
44797	Support Services	46590	51680	51160	
<u>48580</u>		<u>49660</u>	<u>56150</u>	<u>54560</u>	
Income					
2865	Recoverable Charges	1000	500	1000	
0	Registration Fees	120	120	180	1
<u>2865</u>		<u>1120</u>	<u>620</u>	<u>1180</u>	
<u>45715</u>	Net Charge to Portfolio Summary	<u>48540</u>	<u>55530</u>	<u>53380</u>	

Notes

- 1 Fees payable every third year.

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Actual	Service	Original Estimate	Revised Estimate	Estimates	Notes
2007-8		2008-9	2008-9	2009-10	
£		£	£	£	
	Food Safety Expenditure				
8254	Supplies and Services	10120	11010	10200	
<u>287236</u>	Support Services	<u>332480</u>	<u>298250</u>	<u>295270</u>	
<u>295490</u>	Net Charge to Portfolio Summary	<u>342600</u>	<u>309260</u>	<u>305470</u>	

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Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
Other Environmental Health Expenditure					
161	Health Education	260	460	260	
1125	Licensing of Riding Establishments	1260	2260	1700	
0	Burial of the Destitute	1240	1240	1240	
10803	EEC Water Sampling Directive	15920	8920	57920	1
360	Civic Amenities Act	2890	1380	2390	
65798	Support Services	83790	68750	68060	
<u>78247</u>		<u>105360</u>	<u>83010</u>	<u>131570</u>	
Income					
15649	Charges for Services	21000	7500	79200	1
3816	Licences	4200	5000	4500	
0	Burial of the Destitute - Income	1240	1240	1240	
<u>19465</u>		<u>26440</u>	<u>13740</u>	<u>84940</u>	
<u>58782</u>	Net Charge to Portfolio Summary	<u>78920</u>	<u>69270</u>	<u>46630</u>	

Notes

- 1 In 2009 the Council will be required to implement the revised Private Water Supplies. The 'new' regulations will introduce a number of changes that will affect income and expenditure on sampling and analysis.

Budget 2009-10

Environment and Sustainability Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Sustainability Expenditure				
11134	Supplies and Services	7450	7450	7560	
16515	Support Services	35140	28660	28380	
<u>27649</u>		<u>42590</u>	<u>36110</u>	<u>35940</u>	
	Income				
775	Recoverable Charges	500	100	100	
<u>775</u>		<u>500</u>	<u>100</u>	<u>100</u>	
<u>26874</u>	Net Charge to Portfolio Summary	<u>42090</u>	<u>36010</u>	<u>35840</u>	

Budget 2009-10

Environment and Sustainability Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Countryside Management Expenditure				
24440	Supplies and Services	13000	66020	1830	
<u>24440</u>	Net Charge to Portfolio Summary	<u>13000</u>	<u>66020</u>	<u>1830</u>	

Notes

- 1 The Council is withdrawing from ECCP with effect from March 2009. The Council share of the wind-up costs is estimated to be £53,020 and is included in the revised estimate.

Budget 2009-10

Environment and Sustainability Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Environmental Services Business Unit				1
	Expenditure				
718285	Employees	835460	848610	858100	
53573	Transport	52690	51320	49570	
30591	Supplies and Services	30020	27760	31650	
16779	Capital Charges	12780	4600	4000	
<u>819228</u>		<u>930950</u>	<u>932290</u>	<u>943320</u>	
	Income				
33268	Grants: Second Homes	46560	47290	48280	
<u>33268</u>		<u>46560</u>	<u>47290</u>	<u>48280</u>	
<u>785960</u>	Net Charge to Portfolio Summary	<u>884390</u>	<u>885000</u>	<u>895040</u>	
	Staff Number	Permanent	Temporary	Total	
	As at 1 September 2008	22.98	1.50	24.48	

Notes

- Each Business Unit includes the direct cost of relevant staff (salaries, national insurance) and associated overheads (eg travel). The costs of each Business Unit are charged out on the basis of timesheets to other Business Units or services: such costs are shown as support services costs.

Budget 2009-10

Environment and Sustainability Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
Planning Services Business Unit					
Expenditure					
685848	Employees	624400	645630	628800	
40279	Transport	43950	45410	44410	
17841	Supplies and Services	18920	16810	17630	
743968		687270	707850	690840	
Income					
77952	Grants: Planning Delivery	71990	79840	46030	
77952		71990	79840	46030	
666016	Net Charge to Portfolio Summary	615280	628010	644810	
Staff Number					
		Permanent	Temporary	Total	
	As at 1 September 2008	13.5	5.0	18.5	

Notes

- Each Business Unit includes the direct cost of relevant staff (salaries, national insurance) and associated overheads (eg travel). The costs of each Business Unit are charged out on the basis of timesheets to other Business Units or services: such costs are shown as support services costs.

Budget 2009-10

Environment and Sustainability Portfolio

Actual 2007-8	Service	Original Estimate 2008-9	Revised Estimate 2008-9	Estimates 2009-10	Notes
£		£	£	£	
	Planning Policy Business Unit Expenditure				1
211144	Employees	212880	213890	221490	
10144	Transport	9080	11010	10470	
3864	Supplies and Services	4240	3420	3560	
<u>225152</u>		<u>226200</u>	<u>228320</u>	<u>235520</u>	
	Income				
280	Sales	1590	1590	1590	
58919	Grants: Planning Delivery	60840	62940	65520	
<u>59199</u>		<u>62430</u>	<u>64530</u>	<u>67110</u>	
<u>165953</u>	Net Charge to Portfolio Summary	<u>163770</u>	<u>163790</u>	<u>168410</u>	

Staff Number	Permanent	Temporary	Total
As at 1 September 2008	4.39	2.00	6.39

Notes

- Each Business Unit includes the direct cost of relevant staff (salaries, national insurance) and associated overheads (eg travel). The costs of each Business Unit are charged out on the basis of timesheets to other Business Units or services: such costs are shown as support services costs.