

Rural, Economic & Environmental Affairs Committee								
2016-17								
2014-15		Item	Serv.	2015-16		2015-16		2016-17
Actual			Code	Original Estimate		Estimated Year End Position		Estimate
£	£			£	£	£	£	£
<b>GENERAL EXPENSES</b>								
<b>ENVIRONMENTAL HEALTH 005</b>								
243,829		1 Employees		227,760		251,910		222,690
5,710		2 Premises		5,890		5,890		5,890
18,288		3 Transport		17,100		17,110		14,130
24,578		4 Supplies		25,230		31,860		25,250
103,886		5 Support Services		82,900		82,900		82,900
	<b>396,291</b>	<b>6 Total Expenditure</b>			<b>358,880</b>		<b>389,670</b>	<b>350,860</b>
	<b>24,438</b>	<b>7 Income</b>			<b>8,400</b>		<b>16,540</b>	<b>8,900</b>
	<b>127,187</b>	<b>8 Recharges to Services</b>			<b>151,710</b>		<b>151,710</b>	<b>151,710</b>
	<b>244,666</b>	<b>9 Net Expenditure Chargeable to Council Tax</b>			<b>198,770</b>		<b>221,420</b>	<b>190,250</b>
<b>CONTROL OF PESTS 015</b>								
20,039		10 Employees		19,670		19,950		20,350
761		11 Premises		790		790		790
6,311		12 Transport		7,340		5,730		5,910
1,233		13 Supplies		1,750		1,540		1,540
39,915		14 Support Services		42,980		42,980		42,980
4,213		15 Depreciation and Impairments		0		0		0
	<b>72,474</b>	<b>16 Total Expenditure</b>			<b>72,530</b>		<b>70,990</b>	<b>71,570</b>
	<b>13,514</b>	<b>17 Income</b>			<b>10,900</b>		<b>12,820</b>	<b>13,820</b>
	<b>0</b>	<b>18 Recharges to Services</b>			<b>0</b>		<b>0</b>	<b>0</b>
	<b>58,960</b>	<b>19 Net Expenditure Chargeable to Council Tax</b>			<b>61,630</b>		<b>58,170</b>	<b>57,750</b>
<b>WASTE MANAGEMENT 050</b>								
0		20 Employees		0		0		0
35,542		21 Premises		57,880		57,290		58,150
2,750		22 Transport		2,720		2,860		2,970
476,068		23 Supplies		443,880		508,400		482,130
2,045,028		24 Third Party Payments		2,066,390		2,029,310		2,041,020
270,941		25 Support Services		257,370		257,370		257,370
10,580		26 Depreciation and Impairments		7,070		7,070		10,570
	<b>2,840,908</b>	<b>27 Total Expenditure</b>			<b>2,835,310</b>		<b>2,862,300</b>	<b>2,852,210</b>
	<b>825,507</b>	<b>28 Income</b>			<b>637,120</b>		<b>631,040</b>	<b>617,260</b>
	<b>93,040</b>	<b>29 Recharges to Services</b>			<b>96,120</b>		<b>96,120</b>	<b>96,120</b>
	<b>1,922,361</b>	<b>30 Net Expenditure Chargeable to Council Tax</b>			<b>2,102,070</b>		<b>2,135,140</b>	<b>2,138,830</b>
<b>LAND DRAINAGE 100</b>								
16,283		31 Premises		21,180		18,680		19,490
112		32 Supplies		100		130		130
34,935		33 Support Services		27,660		27,660		27,660
	<b>51,329</b>	<b>34 Total Expenditure</b>			<b>48,940</b>		<b>46,470</b>	<b>47,280</b>
	<b>51,329</b>	<b>35 Net Expenditure Chargeable to Council Tax</b>			<b>48,940</b>		<b>46,470</b>	<b>47,280</b>
<b>CAR PARKS &amp; BUS STATION 120</b>								
88,797		36 Premises		67,810		64,940		57,080
33,800		37 Transport		0		3,970		3,970
26,498		38 Supplies		21,600		18,750		17,040
54,614		39 Third Party Payments		70,040		53,900		59,000
131,117		40 Support Services		127,340		127,340		127,340
7,712		41 Depreciation and Impairments		7,900		7,900		13,820
	<b>342,538</b>	<b>42 Total Expenditure</b>			<b>294,690</b>		<b>276,800</b>	<b>278,250</b>
	<b>600,701</b>	<b>43 Income</b>			<b>591,830</b>		<b>578,620</b>	<b>574,810</b>
	<b>-258,163</b>	<b>44 Net Expenditure Chargeable to Council Tax</b>			<b>-297,140</b>		<b>-301,820</b>	<b>-296,560</b>

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2014-15	Item	Serv.	2015-16	2015-16	2016-17
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	<b>CHRISTMAS LIGHTING</b>	<b>140</b>			
1,520	1 Employees		1,250	1,250	1,250
33,469	2 Premises		33,190	33,190	33,190
1,724	3 Supplies		1,720	1,740	1,750
17,651	4 Support Services		15,080	15,080	15,080
1,999	5 Depreciation and Impairments		2,000	2,000	0
<b>56,364</b>	<b>6 Total Expenditure</b>		<b>53,240</b>	<b>53,260</b>	<b>51,270</b>
<b>1,550</b>	<b>7 Income</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>54,814</b>	<b>8 Net Expenditure Chargeable to Council Tax</b>		<b>53,240</b>	<b>53,260</b>	<b>51,270</b>
	<b>CATTLE MARKET</b>	<b>300</b>			
100,780	9 Premises		97,990	97,940	99,670
26,765	10 Supplies		25,510	25,700	26,280
75,860	11 Support Services		75,710	75,710	75,710
65,946	12 Depreciation and Impairments		65,770	65,770	65,770
<b>269,352</b>	<b>13 Total Expenditure</b>		<b>264,980</b>	<b>265,120</b>	<b>267,430</b>
<b>357,255</b>	<b>14 Income</b>		<b>332,860</b>	<b>328,470</b>	<b>319,100</b>
<b>-87,904</b>	<b>15 Net Expenditure Chargeable to Council Tax</b>		<b>-67,880</b>	<b>-63,350</b>	<b>-51,670</b>
	<b>CATTLE MARKET RE-DEVELOPMENT</b>	<b>305</b>			
177,716	16 Supplies		0	122,280	0
<b>177,716</b>	<b>17 Total Expenditure</b>		<b>0</b>	<b>122,280</b>	<b>0</b>
<b>50,000</b>	<b>18 Income</b>		<b>0</b>	<b>250</b>	<b>0</b>
<b>127,716</b>	<b>19 Net Expenditure Chargeable to Council Tax</b>		<b>0</b>	<b>122,030</b>	<b>0</b>
	<b>TOURISM</b>	<b>315</b>			
7,148	20 Employees		7,110	7,250	7,710
32,665	21 Supplies		25,320	26,390	26,430
46,149	22 Support Services		39,100	39,100	39,100
<b>85,962</b>	<b>23 Total Expenditure</b>		<b>71,530</b>	<b>72,740</b>	<b>73,240</b>
<b>0</b>	<b>24 Income</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>85,962</b>	<b>25 Net Expenditure chargeable to Council Tax</b>		<b>71,530</b>	<b>72,740</b>	<b>73,240</b>
	<b>DEVELOPMENT CONTROL</b>	<b>340</b>			
266,605	26 Employees		251,580	307,900	232,090
7,994	27 Premises		7,360	7,360	7,360
17,429	28 Transport		15,660	16,150	16,160
75,969	29 Supplies		63,410	94,970	67,010
257,622	30 Support Services		339,760	339,760	339,760
0	31 Depreciation and Impairments		10,600	10,600	10,600
<b>625,619</b>	<b>32 Total Expenditure</b>		<b>688,370</b>	<b>776,740</b>	<b>672,980</b>
<b>567,570</b>	<b>33 Income</b>		<b>410,150</b>	<b>571,150</b>	<b>501,150</b>
<b>89,421</b>	<b>34 Recharges</b>		<b>104,740</b>	<b>104,740</b>	<b>104,740</b>
<b>-31,372</b>	<b>35 Net Expenditure chargeable to Council Tax</b>		<b>173,480</b>	<b>100,850</b>	<b>67,090</b>
	<b>LOCAL PLANS</b>	<b>345</b>			
139,243	36 Employees		152,430	156,120	165,740
3,331	37 Premises		3,930	3,930	3,930
2,785	38 Transport		2,140	2,140	2,140
166,779	39 Supplies		206,320	318,190	240,100
99,649	40 Support Services		118,420	118,420	118,420
<b>411,788</b>	<b>41 Total Expenditure</b>		<b>483,240</b>	<b>598,800</b>	<b>530,330</b>
<b>65,331</b>	<b>42 Income</b>		<b>188,390</b>	<b>269,770</b>	<b>220,840</b>
<b>23,340</b>	<b>43 Recharges</b>		<b>76,990</b>	<b>76,990</b>	<b>76,990</b>
<b>323,116</b>	<b>44 Net Expenditure chargeable to Council Tax</b>		<b>217,860</b>	<b>252,040</b>	<b>232,500</b>
	<b>BUILDING CONTROL</b>	<b>355</b>			
104,849	45 Employees		104,780	106,750	107,730
2,379	46 Premises		2,450	2,450	2,450
10,033	47 Transport		8,810	9,270	9,270
5,437	48 Supplies		6,130	6,450	7,850
97,982	49 Support Services		104,370	104,370	104,370
<b>220,680</b>	<b>50 Total Expenditure</b>		<b>226,540</b>	<b>229,290</b>	<b>231,670</b>
<b>132,532</b>	<b>51 Income</b>		<b>151,320</b>	<b>151,450</b>	<b>156,070</b>
<b>36,361</b>	<b>52 Recharges</b>		<b>61,290</b>	<b>61,290</b>	<b>61,290</b>
<b>51,787</b>	<b>53 Net Expenditure chargeable to Council Tax</b>		<b>13,930</b>	<b>16,550</b>	<b>14,310</b>

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£	£		£	£	£	£	£	£	
<b>GENERAL EXPENSES</b>									
<b>ENVIRONMENTAL MAINTENANCE 507</b>									
231,031		1 Employees	215,640		239,530		218,790		
82,669		2 Premises	68,770		62,510		64,480		
62,291		3 Transport	68,270		68,380		76,900		
13,157		4 Supplies	6,120		12,340		6,040		
0		5 Third party payments	200		0		0		
93,481		6 Support Costs	49,250		49,250		49,250		
25,437		7 Depreciation and Impairments	25,440		25,440		24,870		
	<b>508,065</b>	<b>8 Total Expenditure</b>		<b>433,690</b>		<b>457,450</b>		<b>440,330</b>	
	<b>1,233</b>	<b>9 Income</b>		<b>530</b>		<b>1,530</b>		<b>1,530</b>	
	<b>501,375</b>	<b>10 Recharges to Services</b>		<b>423,150</b>		<b>423,150</b>		<b>423,150</b>	
	<b>5,457</b>	<b>11 Net Expenditure Chargeable to Council Tax</b>		<b>10,010</b>		<b>32,770</b>		<b>15,650</b>	
<b>INDUSTRIAL ESTATES 570</b>									
41,775		12 Premises	9,900		5,880		6,360		
11,387		13 Supplies	1,100		1,380		0		
36,681		14 Support Costs	51,450		51,450		51,450		
	<b>89,842</b>	<b>15 Total Expenditure</b>		<b>62,450</b>		<b>58,710</b>		<b>57,810</b>	
	<b>130,709</b>	<b>16 Income</b>		<b>129,240</b>		<b>138,760</b>		<b>144,200</b>	
	<b>-40,866</b>	<b>17 Net Expenditure Chargeable to Council Tax</b>		<b>-66,790</b>		<b>-80,050</b>		<b>-86,390</b>	
<b>ECONOMIC DEVELOPMENT 575</b>									
232,520		18 Employees	231,120		259,950		252,690		
6,313		19 Premises	6,280		6,280		6,280		
2,006		20 Transport	1,900		1,900		1,900		
110,098		21 Supplies	46,250		125,490		45,350		
964		22 Third Party Payments	520		520		520		
110,902		23 Support Services	184,980		184,980		184,980		
	<b>462,804</b>	<b>24 Total Expenditure</b>		<b>471,050</b>		<b>579,120</b>		<b>491,720</b>	
	<b>111,651</b>	<b>25 Income</b>		<b>57,500</b>		<b>152,390</b>		<b>37,070</b>	
	<b>215,201</b>	<b>26 Recharges to Services</b>		<b>339,120</b>		<b>339,120</b>		<b>339,120</b>	
	<b>135,952</b>	<b>27 Net Expenditure Chargeable to Council Tax</b>		<b>74,430</b>		<b>87,610</b>		<b>115,530</b>	
<b>LICENSING 588</b>									
31,487		28 Employees	32,460		38,540		53,340		
761		29 Premises	790		790		790		
1,544		30 Transport	1,910		410		2,980		
17,685		31 Supplies	16,510		14,690		14,690		
180,752		32 Support Services	187,080		187,080		187,080		
	<b>232,229</b>	<b>33 Total Expenditure</b>		<b>238,750</b>		<b>241,510</b>		<b>258,880</b>	
	<b>84,584</b>	<b>34 Income</b>		<b>88,020</b>		<b>82,740</b>		<b>85,630</b>	
	<b>491</b>	<b>35 Recharges to Services</b>		<b>5,280</b>		<b>5,280</b>		<b>5,280</b>	
	<b>147,154</b>	<b>36 Net Expenditure Chargeable to Council Tax</b>		<b>145,450</b>		<b>153,490</b>		<b>167,970</b>	
<b>EMERGENCY PLANNING 605</b>									
0		37 Employees	500		500		500		
504		38 Premises	510		510		510		
24,903		39 Supplies	24,850		25,360		25,550		
46,008		40 Support Costs	55,980		55,980		55,980		
	<b>71,415</b>	<b>41 Total Expenditure</b>		<b>81,840</b>		<b>82,350</b>		<b>82,540</b>	
	<b>71,415</b>	<b>42 Net Expenditure Chargeable to Council Tax</b>		<b>81,840</b>		<b>82,350</b>		<b>82,540</b>	

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Actual				Original Estimate		Estimated Year End Position		Estimate	
£	£			£	£	£	£	£	£
<b>NET EXPENDITURE</b>									
<b>SUMMARY GENERAL EXPENSES</b>									
244,666		1 Environmental Health Service	005	198,770		221,420		190,250	
58,960		2 Control of Pests	015	61,630		58,170		57,750	
1,922,361		3 Waste Management	050	2,102,070		2,135,140		2,138,830	
51,329		4 Land Drainage	100	48,940		46,470		47,280	
-258,163		5 Car Parks & Bus Station	120	-297,140		-301,820		-296,560	
54,814		6 Christmas Lighting	140	53,240		53,260		51,270	
-87,904		7 Cattle Market	300	-67,880		-63,350		-51,670	
127,716		8 Cattle Market Re-Development	305	0		122,030		0	
85,962		9 Tourism	315	71,530		72,740		73,240	
-31,372		10 Development Control	340	173,480		100,850		67,090	
323,116		11 Local Plans	345	217,860		252,040		232,500	
51,787		12 Building Control	355	13,930		16,550		14,310	
5,457		13 Environmental Maintenance	507	10,010		32,770		15,650	
-40,866		14 Industrial Estates	570	-66,790		-80,050		-86,390	
135,952		15 Economic Development	575	74,430		87,610		115,530	
147,154		16 Licensing	588	145,450		153,490		167,970	
71,415		17 Emergency Planning	605	81,840		82,350		82,540	
	<b>2,862,384</b>	<b>18 Total General Expenses</b>			<b>2,821,370</b>		<b>2,989,670</b>		<b>2,819,590</b>
	<b>2,862,384</b>	<b>19 Committee Total</b>			<b>2,821,370</b>		<b>2,989,670</b>		<b>2,819,590</b>