

**Rural, Economic & Environmental Affairs Committee Appendix B Agenda item 7
2017-18**

2015-16		Item	Serv. Code	2016-17		2016-17		2017-18	
Actual				Original Estimate		Estimated Year End Position		Estimate	
£	£		£	£	£	£	£	£	
NET EXPENDITURE									
SUMMARY GENERAL EXPENSES									
197,707		1 Environmental Health Service	005	232,760		235,540		230,550	
56,954		2 Control of Pests	015	37,830		37,830		35,960	
2,161,180		3 Waste Management	050	2,046,370		2,142,010		1,987,590	
44,970		4 Land Drainage	100	56,110		56,110		53,440	
-249,114		5 Car Parks & Bus Station	120	-377,180		-426,650		-412,710	
53,435		6 Christmas Lighting	140	53,840		54,080		54,090	
-26,578		7 Cattle Market	300	-44,230		-50,020		-164,620	
23,253		8 Cattle Market Re-Development	305	0		121,060		0	
73,807		9 Tourism	315	69,960		68,560		67,800	
101,173		10 Development Control	340	102,650		-97,270		-11,010	
-203,708		11 Local Plans	345	279,100		766,480		288,110	
19,192		12 Building Control	355	25,880		15,700		13,110	
4		13 Environmental Maintenance	507	22,720		21,650		16,080	
-8,788		14 Industrial Estates	570	-80,050		-76,520		-90,100	
4,590		15 Economic Development	575	179,220		164,550		139,500	
142,497		16 Licensing	588	178,130		167,500		181,690	
81,124		17 Emergency Planning	605	84,070		83,870		85,410	
	2,471,697	18 Total General Expenses		2,867,180		3,284,480		2,474,890	
	2,471,697	19 Committee Total		2,867,180		3,284,480		2,474,890	