

ENVIRONMENT COMMITTEE	2007/08 Actual £m	2008/09 Original £m	2008/09 Revised £m	2009/10 Original £m
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SERVICE ANALYSIS

Building Surveying	0.058	0.016	0.043	0.056
Energy Efficiency	0.047	0.012	0.048	0.037
Planning Policy	0.180	0.294	0.256	0.296
Housing Strategy	0.089	0.102	0.110	0.103
Conservation and Enhancement	0.120	0.095	0.104	0.101
Economic Development	0.068	0.000	0.000	0.000
Planning Grants	0.010	0.014	0.009	0.009
Depots	0.043	0.038	0.045	0.037
Vehicle Maintenance	0.259	0.299	0.284	0.268
Street Cleansing	0.265	0.263	0.264	0.255
Solid Waste Management	(0.016)	(0.019)	(0.015)	(0.021)
Land Drainage	0.052	0.048	0.051	0.052
Local Amenities	0.058	0.067	0.070	0.060
Cemetery - Saffron Walden	0.013	0.002	0.002	0.003
Industrial Estates	0.055	0.056	0.058	0.046
Street Services Mgt & Admin	0.090	0.092	0.219	0.273
Waste Management	0.811	0.894	0.712	0.568
Car Parking	(0.615)	(0.609)	(0.609)	(0.669)
On Street Parking	(0.191)	(0.197)	(0.187)	(0.211)
Assisted Travel	0.282	0.262	0.166	0.192
Transport Administration	0.292	0.354	0.296	0.352
Dist.Monitoring & Enforcement	0.062	0.054	0.038	0.039
COMMITTEE TOTAL	<u>2.033</u>	<u>2.134</u>	<u>1.963</u>	<u>1.844</u>

Subjective Analysis

Employees	2.857	2.934	2.799	2.886
Premises	0.397	0.421	0.443	0.366
Transport	0.519	0.682	0.476	0.472
Supplies & Services	1.328	1.029	1.344	1.395
Transfer Payments	0.305	0.285	0.360	0.383
	<u>5.405</u>	<u>5.352</u>	<u>5.422</u>	<u>5.501</u>
Agency Recharges	(0.845)	(0.906)	(1.047)	(1.257)
Government Grants	(0.166)	0.000	0.000	0.000
Other Income	(2.362)	(2.312)	(2.412)	(2.400)
	<u>(3.372)</u>	<u>(3.217)</u>	<u>(3.459)</u>	<u>(3.657)</u>
Committee Total	<u>2.033</u>	<u>2.134</u>	<u>1.963</u>	<u>1.844</u>