

ENVIRONMENT & TRANSPORT	ACTUAL	***** ESTIMATES *****		ESTIMATES
	2000/01	***** 2001/2002 *****		2002/03
	£	ORIGINAL	REVISED	£

### SERVICE ANALYSIS

Building Surveying	94,965	107,770	104,850	108,220
Planning Policy	169,813	191,470	196,970	203,100
Conservation & Enhancement	80,869	83,370	83,140	84,820
Planning Grants	40,244	48,500	43,500	40,000
Car Parking	(228,015)	(249,260)	(226,600)	(212,560)
Residents Parking	(2,275)	3,370	5,190	6,130
Assisted Travel	52,711	98,350	98,100	98,350
Road Safety Agency	(11,209)	(6,940)	(6,940)	(6,940)
Transport Administration	75,725	79,110	85,660	85,760
Client Services	110,172	112,440	111,120	116,610
Depots	21,889	27,070	28,480	26,910
Vehicle Management	254,837	264,740	267,940	277,040
Recycling	122,038	97,370	121,150	140,050
Refuse Collection	634,001	596,700	615,320	607,440
Street Cleansing	297,435	324,250	321,860	316,790
Septic Tank Emptying	11,411	12,360	9,160	11,160
Land Drainage	3,216	5,000	5,000	5,000
Local Amenities	60,814	88,110	106,770	78,350
Cemetery - Saffron Walden	25,362	11,560	16,580	14,770
Industrial Estates	(3,704)	(2,840)	33,370	(2,840)
<b>DIRECT BUDGET TOTAL</b>	<b>1,810,298</b>	<b>1,892,500</b>	<b>2,020,620</b>	<b>1,998,160</b>
Internal Charges Net	492,027	570,900		
	<u><b>2,302,325</b></u>	<u><b>2,463,400</b></u>		

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### BUILDING SURVEYING

Staffing Costs	386,213	402,430	398,490	422,580
External Support Services	1,453	3,000	4,400	3,200
Data Processing	6,640	6,620	6,740	6,890
Direct Admin Costs	17,449	17,920	17,920	18,750
Street Naming and Numbering	6,984	7,800	7,800	7,000
<b>DIRECT EXPENDITURE TOTAL</b>	<b>418,739</b>	<b>437,770</b>	<b>435,350</b>	<b>458,420</b>
Income - Charges	(323,660)	(330,000)	(330,500)	(350,200)
- Street Naming	(113)	0	0	0
<b>DIRECT BUDGET TOTAL</b>	<b>94,965</b>	<b>107,770</b>	<b>104,850</b>	<b>108,220</b>
Internal Charges (Net)	(11,512)	(15,500)		
	<b>83,453</b>	<b>92,270</b>		

### PLANNING POLICY

Staffing Costs	167,645	172,770	174,810	179,290
District Plan	2,660	21,000	24,000	25,000
Direct Admin Costs	677	700	840	810
Contribution to SERPLAN	1,204	0	320	0
<b>DIRECT EXPENDITURE TOTAL</b>	<b>172,186</b>	<b>194,470</b>	<b>199,970</b>	<b>205,100</b>
Income - Sale of Plans	(2,373)	(3,000)	(3,000)	(2,000)
<b>DIRECT BUDGET TOTAL</b>	<b>169,813</b>	<b>191,470</b>	<b>196,970</b>	<b>203,100</b>
Internal Charges (Net)	80,184	99,890		
	<b>249,997</b>	<b>291,360</b>		

### CONSERVATION & ENHANCEMENT

Staffing Costs	80,182	82,540	82,190	83,870
Direct Admin Costs	687	830	950	950
<b>DIRECT BUDGET TOTAL</b>	<b>80,869</b>	<b>83,370</b>	<b>83,140</b>	<b>84,820</b>
Internal Charges (Net)	68,345	67,420		
	<b>149,214</b>	<b>150,790</b>		

### PLANNING GRANTS

Environmental Grant	26,238	14,000	13,300	13,300
Local Agenda 21	0	2,000	2,000	2,000
Economic Development	18,627	32,500	32,500	29,000
<b>DIRECT EXPENDITURE TOTAL</b>	<b>44,866</b>	<b>48,500</b>	<b>47,800</b>	<b>44,300</b>
Income - Tree Planting Initiative	(4,622)	0	(4,300)	(4,300)
<b>DIRECT BUDGET TOTAL</b>	<b>40,244</b>	<b>48,500</b>	<b>43,500</b>	<b>40,000</b>
Internal Charges (Net)	1,679	1,980		
	<b>41,923</b>	<b>50,480</b>		

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## LOCAL TRANSPORT

### CAR PARKING

Repair and Maintenance	77,298	97,570	97,240	110,160
Direct Admin Costs	69,281	71,890	76,890	78,010
<b>DIRECT EXPENDITURE TOTAL</b>	<b>146,580</b>	<b>169,460</b>	<b>174,130</b>	<b>188,170</b>
Income - Common	(89,308)	(88,900)	(88,870)	(88,900)
- Fairycroft	(117,898)	(110,020)	(115,020)	(115,020)
- Swan Meadow	(81,981)	(125,190)	(102,910)	(102,910)
- Rose and Crown	(13,304)	(12,760)	(12,420)	(12,420)
- Stansted	(14,491)	(20,000)	(21,000)	(21,000)
- Great Dunmow	(49,513)	(53,750)	(52,410)	(52,380)
- Market Concession	(8,100)	(8,100)	(8,100)	(8,100)
<b>DIRECT BUDGET TOTAL</b>	<b>(228,015)</b>	<b>(249,260)</b>	<b>(226,600)</b>	<b>(212,560)</b>
Internal Charges Net	288,794	314,520		
	<b>60,779</b>	<b>65,260</b>		

### RESIDENTS PARKING

Staffing Costs	23,585	23,840	25,660	26,600
Direct Admin Costs	185	1,530	1,530	1,530
<b>DIRECT EXPENDITURE TOTAL</b>	<b>23,769</b>	<b>25,370</b>	<b>27,190</b>	<b>28,130</b>
Income - External Charges	(26,044)	(22,000)	(22,000)	(22,000)
<b>DIRECT BUDGET TOTAL</b>	<b>(2,275)</b>	<b>3,370</b>	<b>5,190</b>	<b>6,130</b>
Internal Charges Net	8,357	10,250		
	<b>6,082</b>	<b>13,620</b>		

### ASSISTED TRAVEL

Concessionary Fares	44,829	68,350	68,100	68,350
Community Transport Support	7,882	30,000	30,000	30,000
<b>DIRECT BUDGET TOTAL</b>	<b>52,711</b>	<b>98,350</b>	<b>98,100</b>	<b>98,350</b>
Internal Charges Net	16,784	17,530		
	<b>69,495</b>	<b>115,880</b>		

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### ROAD SAFETY AGENCY

Staffing Costs	29,553	33,650	34,750	36,530
Safety Scheme Expenses	5,513	6,000	6,000	6,000
Direct Admin Costs	650	210	210	210
<b>DIRECT EXPENDITURE TOTAL</b>	<b>35,716</b>	<b>39,860</b>	<b>40,960</b>	<b>42,740</b>
Income - ECC Highways Agency	(46,925)	(46,800)	(47,900)	(49,680)
<b>DIRECT BUDGET TOTAL</b>	<b>(11,209)</b>	<b>(6,940)</b>	<b>(6,940)</b>	<b>(6,940)</b>
Internal Charges Net	11,209	6,940		
	<u><u>0</u></u>	<u><u>0</u></u>		

### TRANSPORT ADMINISTRATION

Staffing Costs	59,049	62,280	69,060	68,910
Direct Admin Costs	16,680	16,830	16,600	16,850
<b>DIRECT BUDGET TOTAL</b>	<b>75,725</b>	<b>79,110</b>	<b>85,660</b>	<b>85,760</b>
Internal Charges Net	(75,725)	(79,110)		
	<u><u>0</u></u>	<u><u>0</u></u>		

### CLIENT SERVICES

Staffing Costs	108,350	111,200	109,570	115,370
Direct Admin Costs	1,822	1,240	1,550	1,240
<b>DIRECT BUDGET TOTAL</b>	<b>110,172</b>	<b>112,440</b>	<b>111,120</b>	<b>116,610</b>
Internal Charges (Net)	(110,172)	(112,440)		
	<u><u>0</u></u>	<u><u>0</u></u>		

### DEPOTS

Running Costs - Dunmow	12,807	15,790	16,170	14,570
Running Costs - Shire Hill	9,082	11,280	12,310	12,340
<b>DIRECT BUDGET TOTAL</b>	<b>21,889</b>	<b>27,070</b>	<b>28,480</b>	<b>26,910</b>
Internal Charges (Net)	(21,889)	(27,070)		
	<u><u>0</u></u>	<u><u>0</u></u>		

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### VEHICLE MANEAGEMENT

Transport	7,379	7,340	7,520	6,620
Maintenance Costs	247,057	257,000	260,000	270,000
Direct Admin Costs	402	400	420	420
<b>DIRECT BUDGET TOTAL</b>	<b>254,837</b>	<b>264,740</b>	<b>267,940</b>	<b>277,040</b>
Internal Charges (Net)	(254,837)	(264,740)		
	<u>0</u>	<u>0</u>		

### RECYCLING

Staffing Costs	28,673	27,110	25,050	25,460
Leasing Costs	74,671	82,240	86,600	86,190
Contract Costs	188,901	155,020	216,500	255,400
<b>DIRECT EXPENDITURE TOTAL</b>	<b>292,245</b>	<b>264,370</b>	<b>328,150</b>	<b>367,050</b>
Income - ECC	(104,151)	(115,000)	(135,000)	(155,000)
Income - Scrap & Salvage	(66,056)	(52,000)	(72,000)	(72,000)
<b>DIRECT BUDGET TOTAL</b>	<b>122,038</b>	<b>97,370</b>	<b>121,150</b>	<b>140,050</b>
Internal Charges (Net)	44,934	57,550		
	<u>166,972</u>	<u>154,920</u>		

### REFUSE COLLECTION

Leasing Charges	217,557	207,010	216,730	193,030
Other Transport & Plant	22,224	14,790	14,860	14,860
Disposal Charges	89,931	104,000	110,000	112,000
Contract Costs	665,191	693,000	701,000	719,000
Direct Admin Costs	24,157	14,900	19,080	14,900
<b>DIRECT EXPENDITURE TOTAL</b>	<b>1,019,059</b>	<b>1,033,700</b>	<b>1,061,670</b>	<b>1,053,790</b>
Income - Small Containers	(194,423)	(237,600)	(240,100)	(240,100)
- Other Trade Refuse	(34,981)	(36,000)	(37,000)	(37,000)
- Large Containers	(147,632)	(154,000)	(160,000)	(160,000)
- Scrap & Salvage	(121)	(400)	(250)	(250)
- Garden Refuse Sacks	(7,901)	(9,000)	(9,000)	(9,000)
<b>DIRECT BUDGET TOTAL</b>	<b>634,001</b>	<b>596,700</b>	<b>615,320</b>	<b>607,440</b>
Internal Charges (Net)	289,531	309,580		
	<u>923,532</u>	<u>906,280</u>		

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### STREET CLEANSING

Vehicle Licences	3,025	4,080	3,890	3,830
Vehicle Leasing Charges	52,727	57,170	57,170	46,160
Contract Services	252,263	274,800	271,800	277,800
<b>DIRECT EXPENDITURE TOTAL</b>	<b>308,015</b>	<b>336,050</b>	<b>332,860</b>	<b>327,790</b>
Income - External Charges	(1,840)	(5,000)	(2,000)	(2,000)
- S/W Market Cleansing	(8,739)	(6,800)	(9,000)	(9,000)
<b>DIRECT BUDGET TOTAL</b>	<b>297,435</b>	<b>324,250</b>	<b>321,860</b>	<b>316,790</b>
Internal Charges (Net)	92,980	121,080		
	<b>390,415</b>	<b>445,330</b>		

### SEPTIC TANK EMPTYING

Contract Services	84,260	86,200	86,000	88,000
Transport	8,146	8,810	8,810	8,810
Direct Admin Costs	350	350	350	350
<b>DIRECT EXPENDITURE TOTAL</b>	<b>92,756</b>	<b>95,360</b>	<b>95,160</b>	<b>97,160</b>
Income - External Charges	(81,346)	(83,000)	(86,000)	(86,000)
<b>DIRECT BUDGET TOTAL</b>	<b>11,411</b>	<b>12,360</b>	<b>9,160</b>	<b>11,160</b>
Internal Charges (Net)	(19,704)	(15,970)		
	<b>(8,293)</b>	<b>(3,610)</b>		

### LAND DRAINAGE

Land Drainage Schemes	3,216	5,000	5,000	5,000
<b>DIRECT BUDGET TOTAL</b>	<b>3,216</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Internal Charges	30,569	31,340		
	<b>33,785</b>	<b>36,340</b>		

### LOCAL AMENITIES

Staffing Costs	17,963	21,430	21,990	2,840
Gardens and Open Spaces	53,485	72,270	104,070	72,140
Thaxted Guildhall	3,333	9,410	10,900	3,370
<b>DIRECT EXPENDITURE TOTAL</b>	<b>74,781</b>	<b>103,110</b>	<b>136,960</b>	<b>78,350</b>
Income - Other	(4,946)	0	(21,190)	0
- Donations	(1,869)	0	0	0
- New Deal	(7,152)	(15,000)	(9,000)	0
<b>DIRECT BUDGET TOTAL</b>	<b>60,814</b>	<b>88,110</b>	<b>106,770</b>	<b>78,350</b>
Internal Charges Net	15,593	11,950		
	<b>76,407</b>	<b>100,060</b>		

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### CEMETERY - SAFFRON WALDEN

Maintenance	22,860	17,500	17,500	17,900
Other Premises Costs	12,066	9,010	14,030	11,820
Direct Admin Costs	1,005	1,000	1,000	1,000
<b>DIRECT EXPENDITURE TOTAL</b>	<b>35,930</b>	<b>27,510</b>	<b>32,530</b>	<b>30,720</b>
Income - External charges	(10,569)	(15,950)	(15,950)	(15,950)
<b>DIRECT BUDGET TOTAL</b>	<b>25,362</b>	<b>11,560</b>	<b>16,580</b>	<b>14,770</b>
Internal Charges (Net)	34,005	32,990		
	<b>59,367</b>	<b>44,550</b>		

### INDUSTRIAL ESTATES

Rent Payable	107,000	107,000	107,000	107,000
Other Premises Costs	9,086	8,310	25,390	12,950
<b>DIRECT EXPENDITURE TOTAL</b>	<b>116,086</b>	<b>115,310</b>	<b>132,390</b>	<b>119,950</b>
Income - External Charges	(2,316)	(2,520)	(2,670)	(3,020)
- Rent	(117,474)	(115,630)	(96,350)	(119,770)
<b>DIRECT BUDGET TOTAL</b>	<b>(3,704)</b>	<b>(2,840)</b>	<b>33,370</b>	<b>(2,840)</b>
Internal Charges (Net)	2,900	2,710		
	<b>(803)</b>	<b>(130)</b>		















