

**ENVIRONMENTAL PROTECTION
PORTFOLIO**

ESTIMATES 2008/09

Environmental Protection

Revenue Budget 2008/09

Introduction

The Portfolio is responsible for the following services.

Environmental Health
Waste Management
Environmental Initiatives
Hackney Carriages and Licensing and Registrations
Support & Trading Services

Further detail of the services and the related CSB growth and DDF items are shown on the appropriate budget page.

Capital Charges

Accounting standards require that local authority fixed assets are accounted for on a consistent basis whereby proper provision for depreciation is made within service revenue accounts to reflect the cost of fixed assets used in the provision of services. The depreciation charge is based on the valuation of each asset, which is updated as necessary, or the historic cost of the asset as appropriate and the period over which each asset is depreciated is based on the useful life of the asset. Impairment charges would also be chargeable in the event of an asset suffering damage and/or the loss of economic benefits (eg storm damage). No impairment charges, however, are anticipated within the budgets. To ensure that capital charges do not impact on the level of Council Tax, these charges are reversed out in the Revenue Expenditure, Income and Financing Summary after the net operating expenditure is calculated.

Compliance with CIPFA Standards

The budget has been prepared in accordance with the latest CIPFA guidance, in particular the Best Value Accounting Code of Practice 2007. The code of practice has the status of statutory "proper practice". It is also expected that members of CIPFA will comply with all the requirements of the Code as it defines best professional practice in terms of financial reporting. The only divergence from the code in these budget papers occurs where the portfolio service groupings differ from those required by the Code of Practice. The portfolio groupings are given precedence in these papers.

Budget format

The format of the attached budget papers is the same as last year. The summary page is split into three groups: Direct Services, Regulatory Services and Support & Trading Services. Not all portfolios will have all three types of service grouping.

Direct Services – these are self-explanatory and reflect the headline services provided by the portfolio.

Regulatory Services –The Cabinet has no part to play in the exercise of regulatory functions such as planning and licensing. However the Cabinet is responsible for the totality of the Council's budget. The costs of the regulatory functions therefore have been included in the appropriate portfolio budgets.

Support and Trading Services -Responsibility for support services and trading type arrangements has been split across a number of portfolios. In order to be transparent about the costs associated with these areas, they have been included in the relevant portfolios. However the net cost of these services is recharged to the direct and regulatory functions, either within the same portfolio or across a number of portfolios. Therefore to avoid double counting the costs are reversed out so as to arrive back at the true net cost of the portfolio.

The summary page includes the traditional re-analysis of the budget in terms of its' opening Continuing Services Budget, CSB growth and savings, and District Development Fund expenditure and savings.

Environmental Protection General Fund Estimate Summary

2006/07 Actual £000's	2007/08 Original Estimate £000's		Revised Estimate £000's		2008/09 Gross Expend £000's	Gross Income £000's	Net Expend £000's
				Direct Services			
1,372	1,385	1,322		Environmental Health	1,421	70	1,351
5,553	5,386	6,332		Waste Management	5,988	1,039	4,949
79	99	91		Environmental Initiatives	91	0	91
7,004	6,870	7,745		Total Direct	7,500	1,109	6,391
				Regulatory Services			
31	58	5		Licensing and Registrations	114	96	18
(3)	14	(19)		Hackney Carriages Licensing	131	143	(12)
28	72	(14)		Total Regulatory	245	239	6
7,032	6,942	7,731		Total (Transferred to GF Summary)	7,745	1,348	6,397
				Support and Trading Services			
551	558	527		Environmental Administration	568	0	568
(379)	(362)	(362)		Recharged To This Portfolio	(391)	0	(391)
(172)	(196)	(165)		Recharged To Other Portfolio's	(177)	0	(177)
0	0	(0)		Total	0	0	0
7,032	6,942	7,731		Portfolio Total	7,745	1,348	6,397
5,399	6,931	6,973		Continuing Services Budget			7,144
1,354	11	11		Continuing Services Budget - Growth			0
(262)	0	(51)		Continuing Services Budget - Savings			(758)
6,491	6,942	6,933		Total Continuing Services Budget			6,386
703	56	854		Development Fund - Expenditure			11
(162)	(56)	(56)		Development Fund - Savings			0
541	0	798		Total District Development Fund			11
7,032	6,942	7,731		Portfolio Total			6,397

**Environmental Protection
Development Fund & Growth Items**

		Original 2007/08 £000's	Revised 2007/08 £000's	Original 2008/09 £000's
CSB Growth Items				
Pollution Control	Bobbingworth Tip Maintenance	11	11	
Licensing & Registration	Increased Income		(26)	
Hacney Carriage Licensing	Increased Income		(25)	(6)
Waste Management	New Contract			(604)
Waste Management	Weed Spraying & Tipping Away			(148)
		<u>11</u>	<u>(40)</u>	<u>(758)</u>

		Original 2007/08 £000's	Revised 2007/08 £000's	Original 2008/09 £000's
Development Fund Items				
Waste Management	Recycling Measures	56	56	
Waste Management	Maintaining waste service whilst procurement undertaken		717	
Waste Management	Subscription to procurement hub		15	7
Waste Management	Government Grant	(56)	(56)	
Waste Management	Contract termination and new contract set up		66	
Pollution Control	Air Quality Management Area			4
		<u>0</u>	<u>798</u>	<u>11</u>

Environmental Protection

Environmental Health

Animal Welfare Service

There are savings in 2007/08 and 2008/09 due to the new waste contract which commenced 1st October 2007.

Pollution Control & Monitoring

Re-allocations of staff related costs have decreased the estimates for 2007/08 and 2008/09.

Smoke Free Legislation

The task of enforcing the new smoke free legislation throughout the district is at no extra cost to the Council as any direct costs are funded from a Department of Health grant. The costs shown on the summary are reallocations from Environmental Health Group.

Environmental Protection

Environmental Health

2006/07 Actual £000's	2007/08 Original Estimate £000's	2007/08 Revised Estimate £000's		Gross Expend £000's	2008/09 Gross Income £000's	Net Expend £000's
164	173	171	Animal Welfare Service	170	10	160
99	99	99	Inspection of Workplaces	102	0	102
178	181	176	Food Safety	184	3	181
124	127	114	Pest Control	139	15	124
490	528	471	Pollution Control & Monitoring	468	0	468
8	10	11	Part B Processes	26	15	11
1	2	1	Home & Water Safety	1	0	1
69	69	66	Gypsy Matters	68	0	68
17	18	17	National Assistance Burials	19	1	18
0	0	9	All Saints Churchyard	9	0	9
172	178	180	Public Conveniences	187	1	186
50	0	0	Clear Birchfield Site	0	0	0
0	0	7	Smoke Free Legislation	48	25	23
1,372	1,385	1,322	Portfolio Total	1,421	70	1,351
1,303	1,374	1,311	Continuing Services Budget			1,347
19	11	11	Continuing Services Budget - Growth			0
0	0	0	Continuing Services Budget - Savings			0
1,322	1,385	1,322	Total Continuing Services Budget			1,347
50	0	0	Development Fund - Expenditure			4
0	0	0	Development Fund - Savings			0
50	0	0	Total District Development Fund			4
1,372	1,385	1,322	Portfolio Total			1,351

Environmental Protection

Waste Management

General

with Cory Environmental Municipal Services Ltd came to an end on the 5 November 2007. SITA (UK) Ltd became the new service provider, and as 2008/09 will be the first full year of operations a CSB saving has been generated.

The revised net expenditure increase of £927,000 includes £201,000 that has a nil effect on the General Fund as it relates to depreciation on plant and vehicles and allocations from Support Services.

Additional weekly collections during the summer period cost £415,000, consultancy services for the new contract added a further £61,000, costs of increased recycling measures (additional sacks and bin exchanges) £80,000 and general operating costs account for the rest.

Other costs associated with recycling, such as gate fees, have been more than met by the additional credits received.

Environmental Protection

Waste Management

2006/07 Actual £000's	2007/08 Original Estimate £000's	2007/08 Revised Estimate £000's		2008/09 Gross Expend £000's	2008/09 Gross Income £000's	Net Expend £000's
2,654	2,183	3,113	Refuse Collection	2,408	174	2,234
1,774	1,970	1,837	Street Cleansing	1,469	80	1,389
1,078	1,190	1,333	Recycling	2,034	760	1,274
47	43	49	Abandoned Vehicles	77	25	52
5,553	5,386	6,332	Portfolio Total	5,988	1,039	4,949

3,989	5,386	5,534	Continuing Services Budget			5,694
1,335	0	0	Continuing Services Budget - Growth			0
(262)	0	0	Continuing Services Budget - Savings			(752)
5,062	5,386	5,534	Total Continuing Services Budget			4,942
653	56	854	Development Fund - Expenditure			7
(162)	(56)	(56)	Development Fund - Savings			0
491	0	798	Total District Development Fund			7
5,553	5,386	6,332	Portfolio Total			4,949

Environmental Protection

Environmental Initiatives

Environmental Co-ordination

Changes in Corporate Services allocations have resulted in savings for both revised estimate 2007/08 and original estimate 2008/09.

Environmental Protection

Environmental Initiatives

<i>2006/07</i>	<i>2007/08</i>			<i>2008/09</i>		
<i>Actual</i>	<i>Original</i>	<i>Revised</i>		<i>Gross</i>	<i>Gross</i>	<i>Net</i>
<i>£000's</i>	<i>Estimate</i>	<i>Estimate</i>		<i>Expend</i>	<i>Income</i>	<i>Expend</i>
	<i>£000's</i>	<i>£000's</i>		<i>£000's</i>	<i>£000's</i>	<i>£000's</i>
79	99	91	Environmental Co-ordination	91	0	91
79	99	91	Portfolio Total	91	0	91

79	99	91	Continuing Services Budget	91
0	0	0	Continuing Services Budget - Growth	0
0	0	0	Continuing Services Budget - Savings	0
79	99	91	Total Continuing Services Budget	91
0	0	0	Development Fund - Expenditure	0
0	0	0	Development Fund - Savings	0
0	0	0	Total District Development Fund	0
79	99	91	Portfolio Total	91

Environmental Protection

Regulatory Services

Licensing Policy

The service for Hackney Carriages relates to the various aspects of regulatory licensing for public hire vehicles, and drivers, including taxi and hire cars (mini cabs). The Council has adopted powers to enable it to undertake this responsibility and as such there is now a statutory requirement. Fees are set by the Council, but Home Office guidance directs that the Council should not make a surplus.

The service for Licensing and Registration relates to a range of premises. Licensing applications (including renewal, variation, cancellation, transfer or imposition of conditions) are for public entertainment including music and dancing, sporting entertainment, theatres and cinemas, pet shops, animal breeding and boarding establishments, and riding establishments. Fees are set by the Council, but Home Office guidance suggests that they should be set at a level which covers the Council's costs of enforcement and administration. These responsibilities are statutory.

The Licensing Act 2003 modernises the legislation governing the sale and supply of alcohol and control of public entertainment. Responsibility for licensing personnel and premises transferred on 7 January 2005 from Magistrates and became the sole responsibility of District Councils who are now the designated Licensing Authorities for the purposes of the Act.

The Gambling Act 2005 modernises the legislation governing gambling by creating a single regulatory body, the Gambling Commission, and giving responsibility for licensing premises where gambling takes place to local authorities. The responsibilities were effective from January 2007.

Licensing and Registration

There is a CSB saving of £26,000 extra income in the 2007/08 revised estimate. Further savings in both revised 2007/08 and original 2008/09 estimates have occurred due to a reallocation of support service costs.

Hackney Carriages

There is a CSB saving of £25,000 extra income in the 2007/08 revised estimate. From 1st April 2008 fees are increasing by 4% resulting in a further CSB saving of £6,000 extra income in the original 2008/09

Environmental Protection

Regulatory Services

2006/07 Actual £000's	2007/08 Original Estimate £000's	Revised Estimate £000's		2008/09 Gross Expend £000's	Gross Income £000's	Net Expend £000's
31	58	5	Licensing and Registration	114	96	18
(3)	14	(19)	Hackney Carriages Licensing	131	143	(12)
28	72	(14)	Portfolio Total	245	239	6

28	72	37	Continuing Services Budget			12
0	0	0	Continuing Services Budget - Growth			0
0	0	(51)	Continuing Services Budget - Savings			(6)
28	72	(14)	Total Continuing Services Budget			6
0	0	0	Development Fund - Expenditure			0
0	0	0	Development Fund - Savings			0
0	0	0	Total District Development Fund			0
28	72	(14)	Portfolio Total			6

Environmental Protection
Support and Trading Services

Environmental Administration

Fluctuations in estimates relate to staff turnover within this group.

Environmental Protection
Support and Trading Services

<i>2006/07</i> <i>Actual</i> <i>£000's</i>	<i>2007/08</i> <i>Original</i> <i>Estimate</i> <i>£000's</i>		<i>Revised</i> <i>Estimate</i> <i>£000's</i>		Gross Expend £000's	2008/09 Gross Income £000's	Net Expend £000's
551	558	527	Environmental Administration		568	0	568
551	558	527	Portfolio Total		568	0	568

551	558	527	Continuing Services Budget				568
0	0	0	Continuing Services Budget - Growth				0
0	0	0	Continuing Services Budget - Savings				0
551	558	527	Total Continuing Services Budget				568
0	0	0	Development Fund - Expenditure				0
0	0	0	Development Fund - Savings				0
0	0	0	Total District Development Fund				0
551	558	527	Portfolio Total				568

**ENVIRONMENTAL PROTECTION
SUBJECTIVE ANALYSIS 2008/09**

BUDGET	Employee Expenses	Premises Related Expenses	Transport Related Expenses	Supplies and Services	External Contracted Services	Support Services	Dep'n Charges	Internally Recharged	Gross Revenue Expenditure	Government Grant	Fees and Charges	Rents	Net Revenue Expenditure
	£	£	£	£	£	£	£	£	£	£	£	£	£
ENVIRONMENTAL HEALTH													
Animal Welfare Service	73,330	580	15,460	13,580	33,820	33,560	0	0	170,330	0	10,500	0	159,830
Inspection of Workplaces	71,540	0	4,370	2,340	0	23,170	0	0	101,420	0	0	0	101,420
Food Safety	121,490	0	7,420	13,170	0	41,480	0	0	183,560	0	3,000	0	180,560
Pest Control	57,950	0	3,540	1,890	56,000	19,790	0	0	139,170	0	15,000	0	124,170
Pollution Control & Monitoring	239,740	28,700	14,630	83,620	0	101,520	0	0	468,210	0	0	0	468,210
Part B Processes	18,400	0	1,120	600	0	6,100	0	0	26,220	0	15,000	0	11,220
Home & Water Safety	0	0	0	550	0	940	0	0	1,490	0	0	0	1,490
Gypsy Matters	35,160	0	2,140	1,140	0	29,140	0	0	67,580	0	0	0	67,580
National Assistance Burials	0	0	0	1,000	0	18,060	0	0	19,060	0	1,000	0	18,060
All Saints Churchyard	0	9,450	0	0	0	0	0	0	9,450	0	0	0	9,450
Public Conveniences	0	163,330	0	3,550	0	10,240	10,030	0	187,150	0	1,200	0	185,950
Smoke Free Legislation	28,540	0	3,080	1,650	0	14,150	0	0	47,420	24,540	0	0	22,880
WASTE MANAGEMENT													
Refuse Collection	133,010	20,320	16,310	129,290	1,644,480	205,400	259,260	0	2,408,070	131,540	43,000	0	2,233,530
Street Cleansing	58,970	19,320	6,980	3,450	1,286,070	79,030	15,360	0	1,469,180	77,500	2,800	0	1,388,880
Recycling	95,810	12,930	11,350	349,470	1,403,840	160,350	0	0	2,033,750	759,560	0	0	1,274,190
Abandoned Vehicles	16,780	0	1,990	4,900	30,000	23,380	0	0	77,050	0	25,000	0	52,050
ENVIRONMENTAL INITIATIVES													
Environmental Co-ordination	43,880	0	2,670	22,930	0	21,750	0	0	91,230	0	0	0	91,230
REGULATORY SERVICES													
Licensing and Registration	71,210	0	4,350	2,330	0	36,060	0	0	113,950	0	95,620	0	18,330
Hackney Carriage Licensing	90,700	0	4,990	8,320	0	26,650	0	0	130,660	0	142,920	0	(12,260)
TOTAL (Transferred to GF Summary)	1,156,510	254,630	100,400	643,780	4,454,210	850,770	284,650	0	7,744,950	993,140	355,040	0	6,396,770
SUPPORT & TRADING SERVICES													
Environmental Administration	505,670	0	7,520	54,900	0	0	0	(568,020)	70	0	70	0	0
TOTAL	505,670	0	7,520	54,900	0	0	0	(568,020)	70	0	70	0	0
PORTFOLIO TOTAL	1,662,180	254,630	107,920	698,680	4,454,210	850,770	284,650	(568,020)	7,745,020	993,140	355,110	0	6,396,770