

**SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL**

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**REPORT TO:** Environmental Services and Health  
Portfolio Holder February 2004  
Scrutiny Committee 12<sup>th</sup> February 2004

**AUTHOR/S:** Finance and Resources Director

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**CAPITAL AND REVENUE ESTIMATES  
FOR THE ENVIRONMENTAL HEALTH PORTFOLIO**

Purpose

1. To consider the Revenue Estimates up to 2004-05 and the Capital Programme up to the year 2006-07 for this portfolio.

Background

2. The estimates for the Environmental Health Portfolio form part of the overall considerations for the Council's annual budget setting exercise and include the following services: -

Awarded Watercourses  
Environmental Health General  
Footway Lighting  
Food Safety  
Pests Act  
Refuse Collection and Street Cleansing  
Waste Recycling (including Kerbside and Bank Recycling)  
Environmental Protection  
Emergency Planning  
Action on Dogs  
Licences  
Miscellaneous Services

3. The Staffing and Central Overhead Estimates were approved by the Cabinet on 18<sup>th</sup> December 2003. The recharges presented at that meeting are recharged to all services, as appropriate. These are shown as Central, Departmental and Support Services in the detailed estimates. The recharge figures for the Revised 2003-04 and 2004-05 Estimates reflect the new departmental structure. However, it should be noted that the original estimate figures relate to the previous structure and are therefore not directly comparable with the current ones. Although some bids included in the Continuous Improvement Plans (CIP) will eventually affect the central rechargeable costs in 2004-05, no adjustment will be made to the recharges until the estimates are considered again next year.

4. The estimates for each portfolio are being reported to the relevant Portfolio Holder. Subsequently, all the estimates will be brought together for final examination on 5<sup>th</sup> February by a panel consisting of the Leader and Deputy Leader of the Council together with the Chairman and Vice-Chairman of the Scrutiny Committee. The estimates will then be presented to the Scrutiny Committee on 12<sup>th</sup> February before being considered by the Cabinet on the 16<sup>th</sup> February 2004 and, finally, to Council on the 26<sup>th</sup> February for confirmation of the estimates and levels of the Council Tax and Rents.
5. **Appendix A** (Revenue Summary) and **B** (Capital Programme) only has been included within the main body of the agenda to concentrate attention on the overall position. The detailed estimates will be available to the Portfolio Holder and the Scrutiny Panel and, in due course, to all Members for information.
6. Provisions for increased expenditure of 2.5% have been applied throughout the estimates for inflation.
7. Where applicable, the estimates of each portfolio incorporate the direct costs of both the non-recurring CIP bids approved at the Cabinet meeting on 8<sup>th</sup> January and the recurring ones agreed by the special Cabinet meeting on 29<sup>th</sup> January. All such CIP bids that relate to this Portfolio will be eluded to further within the main body of this report.
8. On 8<sup>th</sup> January, the Cabinet called for permanent savings to be made, starting from the 2004-05 estimates. As a result, reductions were agreed by the Cabinet on 29<sup>th</sup> January and have been applied in the following areas within this portfolio:
  - Awarded Watercourses - £5,000
  - Footway Lighting - £4,000
  - Food Safety - £1,500
  - Waste Recycling - £14,430
  - Recycling Banks - £2,000
  - Environmental Protection - £5,000
  - Pests Control - £4,800
  - Miscellaneous - £4,000
9. The estimates exclude the special list of Precautionary Items approved by Cabinet on 8<sup>th</sup> January 2004. These are items of expenditure over which there is some doubt as to whether they would occur in 2004-05, but if they did, the Council would be required to meet them. If the spending need does arise on any item, delegated authority has been given to the Resources and Staffing Portfolio Holder to approve such expenditure up to the respective corresponding levels.

## Considerations

### **REVENUE ESTIMATES: REVISED 2003-2004 AND ESTIMATES 2004-05**

#### Central, Departmental and Support Services

10. As presented at **Appendix A**, a major reason for the overall increase in the estimated costs of this Portfolio lies with the higher recharges associated with the Central, Departmental and Support Services. Cabinet recommended these for inclusion within this Authority's revenue estimates on the 18<sup>th</sup> December 2003.
11. The following paragraphs will report on how these recharges have impacted on this Portfolio's overall budget.
12. During 2002-03 this Authority underwent a reorganisation and pay-grade review, performed by PWC consultants, with the aim to improve the recruitment and retention of staff. At the time of setting the 2003-04 original estimates, the outcome of the review was unknown, but an amount was budgeted for within the Staffing and Central Overhead Accounts. However, this amount was not allocated within the Portfolio's original estimates. During the current financial year, the results of the pay-grade review have been published, with the outcome being reflected in the associated staffing overheads allocated within the Central, Departmental and Support Services in 2003-04 revised and 2004-05 original estimates.
13. During 2004-05, this Council will relocate to new offices at Cambourne. This will impact on the Environmental Health Department in two ways:
  - Firstly, the Capital charge element that relates to the new offices has increased by approximately £536,000 over 2003-04. Although these are only notional charges and will not impact directly on the local council tax charge payer, they are charges that have to be apportioned to all departmental cost centres according to CIPFA accountancy regulations.
  - Although part of the Housing and Environmental Services Department under the new structure, it has generally been accepted that the Environmental Health Department is seen as a semi-autonomous section. Therefore, in 2001-02 a decision was made to relocate the Department to the premises vacated by the Commercial Services Department at Oakington thus freeing up office space at South Cambridgeshire Hall. Although having this satellite office has some logistical disadvantages, the Department have also benefited from it financially.
14. The recurring expenditure involved in operating from large central offices such as South Cambridgeshire Hall is substantial in terms of facilities management, catering and security etc. The total costs of the administrative central buildings and central support services in the 2003-04 revised estimate are £1,357,770. As a consequence of the relocation to Oakington, the Environmental Health Department have not been allocated any of these costs, instead the Department have been apportioned with a

share of the much lower running costs associated with the smaller premises at Oakington

15. Following the sale of the Council premises at Oakington, it will be necessary for the Environmental Health Department to once again relocate, to the central offices at Cambourne. The Department will therefore fall in-line with others and be apportioned with the Administrative Building and Central Support Services costs accordingly on a per capita basis. These costs have risen in 2004-05 to £2,009,240 (excluding capital charges).
16. The implementation of the E-government agenda is clearly defined as a priority within the Corporate Plan. The combination of the introduction of new technologies and the move to Cambourne provides an opportunity to revise many of the working practices, procedures and service delivery mechanisms. In recent years, this Authority has invested heavily in achieving a foundation on which an effective electronic service delivery facility can be built.
17. Although every effort has been made to charge particular areas of the IT development programme to specific cost centres, there are elements that, by their nature, have to be apportioned on a more general basis across all Departments and cost centres. As stated, because the corporate strategy has leant itself to large investment in IT areas, it has meant that the central IT recharge apportioned across all departments has increased.
18. A summary of the revenue estimates for this Portfolio and the movement of the net direct costs from the original estimate in 2003-04 to the estimate 2004-05 is shown at **Appendix A** and comments on specific services are given in the following paragraphs.

#### Awarded Watercourses

19. The main constituent of this service's total budget relates to the general maintenance, improvement and repair works undertaken by the DSO workforce.
20. As part of this Authority's organisational review undertaken by PWC, it was recommended that the management of the operational function of this service be transferred from the Commercial Director to the Land Drainage Manager. This has meant that the service has moved away from the "quasi" contract operated in preceding years to a cost centre budget which is consistent with others within this portfolio, geared toward a more accountable, higher profiled budget.
21. Because of the Land Drainage Manager's pro-active management of the service, it is proposed that the original level of expenditure, which was historically recommended by the Land Drainage Working Party on general maintenance and repair works, will be utilised this year.
22. As alluded to above, cost centre managers have been asked to itemise any precautionary items of expenditure that were dependant on factors outside of their

control and could therefore be extracted from the estimates but could be called upon if the situation arose whereby the expenditure would be necessary.

23. One of these precautionary items affects this budget. Although flooding and its inherent problems seem to be the seasonal norm now, it was agreed in 2002-03, that a £15,000 allocation could be identified as being for extraordinary non-scheduled works, dependant on the weather and other unforeseen factors affecting the Awarded Watercourses drainage system. It has therefore been earmarked as a precautionary item.

#### Footway Lighting

24. As part of the recent budget reduction exercise mentioned above, to itemise possible recurring savings, a proposal was put forward to remove from these estimates the future grant funding toward any new installations of footway lighting.
25. It will still remain this Authority's responsibility to renew those lamps that were damaged either by knock-downs or vandalism etc...however, any new installations will, in future have to be wholly funded by the Parish Council's own funds.
26. This will free £4,000 based on 2003/04 budget figures to be used on this Authority's recurring expenditure itemised in the recent Continuous Improvement Plans that have been geared towards this Council's main corporate objectives.

#### Pests Control

27. A permanent recurring saving of £4,800 has been earmarked from the budget for the provision of premises at which the bait, poisons and mixes can be stored. With the sale of the Depot at Oakington and the subsequent relocation of the Commercial Department, it was assumed that suitable premises would have to be found to accommodate these kinds of materials. An estimate based on a value of £400 pcm was therefore provided for the hire of a suitable industrial unit for this purpose.
28. During the current year, spare capacity has been identified at the new Depot site at Waterbeach. Although found to be of a suitable size, it does require some modifications to enable it to be used for this intended purpose e.g. the installation of running water and wash facilities etc... Therefore, it is proposed that the original budget be utilised to cover these costs.
29. The Portfolio Holder for Environmental Services recommended that with effect from 1<sup>st</sup> April 2002, the chargeable fee for the treatment of domestic insects be increased to £45 (from £20.56). Although seen as a large increase, this fee is still competitive with that charged by the private sector. It was predicted that the increase in the charge would have a knock-on effect on the activity levels, by reducing them to a level that was more sustainable with the current staffing resources available.
30. The income figures represented in these estimates have confirmed the above predictions. The increase in charge when associated with the highly volatile seasonal

activity levels of the insect population have resulted in a reduction in fee income of approximately 30%.

31. As a result of a Best Value Review in 2001/02, new performance indicators were set with the aim of improving this front-line service to meet public requirements. One such indicator was to improve on the percentage of first treatments carried out within four working days of receipt. It is predicted that the recruitment of a third operative during 2003/04 which is shown in the Housing and Environmental Services Departmental recharge, will improve this percentage from 71% in 2002/03 to a target of 80% in 2004/05.
32. Members must be made aware of the growing problem nationwide in tackling vermin control. On the grounds of endangering public health, it's this Council's policy not to charge for the eradication of vermin from domestic premises. Therefore, any increase in staff time spent on baiting household premises etc... will not be met by a corresponding increase in fee income and will therefore reflect in an increased cost of this service.

#### Refuse Collection and Street Cleansing

33. As part of a strategic option review, it was recommended that the current Commercial Services Department be retained in the role of a total service provider. This in effect means that the responsibility of delivering the above service has been transferred in its entirety to the Commercial Services Director who reports on the operational aspects to the Environmental Services portfolio holder.
34. The Refuse and Street Cleansing Contract was awarded to the Commercial Services Department in 1999 and required them to act as an 'Active Contractor'. In this role they receive complaints and enquiries directly from members of the public and are responsible for self-monitoring and quality control procedures.
35. The Chief Environmental Health Officer sets the Commercial Director quantitative and qualitative performance indicators (including the relevant Best Value Indicators) relating to the budgets and service delivery. They include budget profiles against the various aspects of the overall service, levels of missed refuse collections, percentage of bulky collections collected within ten working days and the amount of street sweeping and litter picking carried out.
36. To enable the transition away from the accountancy practises of CCT (compulsory, competitive tendering) to be carried out effectively has required this cost centres budget to be completely dissected and re-built into its constituent parts, in much the same way as the Awarded Watercourses budget, moving away from a single-line "Contractor" figure to create a more accountable and highly profiled budget. In keeping with the Best Value Code of Accounting Practice, it has been decided that the contractor costs of the service should be split into the two separate functions whose costs can be easily identifiable. The existing budget allocation provided within the detailed estimates can be used as a guide in determining the split in responsibilities between the Environmental Services Manager and the Commercial Director.

37. Members should be made aware that prior to setting the 2003-04 revised estimate, the budget setting process for Refuse Collection and Street Cleansing was operated on a similar basis to any other budget in that this single-line budget was “capped” under the terms of the contract, to an inflationary increase that was indexed-linked to the national RPI. With low inflation in recent years, coupled with increases in staff superannuation and National Insurance contributions, together with spiralling increases in central departmental recharges, has meant that the operation of such a pricing policy has become unsustainable within present budgetary limitations.
38. Along with the restructuring process, the above scenario has resulted in the Refuse Collection budget showing an approximate £71,000 overspend on its original estimate. Of this, £33,000 can be attributed to the central and departmental overheads. The remaining £38,000 can be associated with the huge staffing resources that had to be diverted to the service due to the development and implementation of the alternate weekly collection of green waste (garden and kitchen), cardboard with residual waste to run concurrently with the existing kerbside recycling scheme for the collection of dry recyclables, using wheeled bins.
39. A similar comparison on Street Cleansing has shown an increase on this year’s original budget of approximately £89,000, of which £13,000 can be associated to an increase in central and departmental overheads.
40. By comparing the direct expenditure represented at Appendix A in the original estimate with that proposed in the revised estimate, it can be shown that the overspend associated with the direct costs of the combined service i.e. £108,000 can be covered by reallocating under spends from other cost centres.
41. In 2003/04 the additional costs to the sack-based refuse collection service budget are comprised primarily of additional vehicles and conversion costs for wheeled bin use, additional labour, publicity costs, additional communication links and the employment of additional implementation support staff. A major portion of these revenue costs are being funded by the £302,000 DEFRA grant allocated to general fund expenditure.
42. During the budget setting process last year, it was reported to Members that the additional full-year costs associated with the Refuse and Street Cleansing service would be £244,000 (at 2003/04 prices). It has become apparent that the costs are likely to be £150,000 higher than originally reported (based on 2004/05 prices). Of this increase, up to £74,000 has accrued on overheads due to a substantial reallocation of the Commercial Director’s time from Corporate Management to Refuse Collection that will not impact on the overall increase in costs to the General Fund.

44. The above additional recurring budget requirement has been reported to Cabinet and has been reflected in this Authority's revised spending plans and financial projections that were recommended to Cabinet on 29<sup>th</sup> January which will be considered in determining the level of Council Tax for 2004-05.
45. It's this Authority's policy to provide householders with a wheeled bin free of charge if its been reported as stolen to the police and a crime reference number provided. In addition to the £244,000 referred to in paragraph 42, Members also agreed to approve funding up to £44,000 (at 2003-04 prices) relating to the growth/replacement costs of the wheeled bins and other associated costs outside of the operational function. This £44,000 is reflected in the increase on the Refuse Collection (Client) cost centre budget.
46. With effect from 1<sup>st</sup> April 2002, Cabinet agreed to the introduction of a charging policy regarding the collection of refrigeration and freezer units only, to the sum of £20 per collection. The estimated income figure that this policy would generate was based on an assumed collection rate of 1000 units per annum in 2003/04 giving a figure of £20,000. However, its felt that collection levels have reached saturation point and that the true collection rate will be nearer 750. Although this would generate an income level estimated at £15,500 in 2003-04 and 2004-05, it would result in an estimated net service increase of £4,500.
47. As part of the annual CIP process a non-recurring revenue bid has been submitted and subsequently recommended for inclusion in 2004-05 regarding consultation work with reference to the Integrated Waste and Recycling Collection Scheme and the overall waste minimisation strategy.
48. The level of public and media concern before and during introduction of the service dictates that it is appropriate to carry out a full and comprehensive evaluation of the scheme with any necessary modifications to policies, operations etc being implemented to ensure that the scheme objectives are met.
49. The Best Value Review action plan is likely to include the production of waste minimisation and cleaner streets strategies. To be effective the strategies will need to be well-researched and resultant partnership arrangements robust. Consultation and survey work will need to be comprehensive.
50. Together it has been proposed that the total costs of these consultations will be £30,000 and are represented in the Refuse Collection (Client) heading of these estimates.

#### Waste Recycling

51. For presentation purposes and to distinguish between the various schemes operated by this Authority, it has been necessary to sub-divide the Waste Recycling Service into three main constituent budget headings:
  - Grants and Administration
  - Kerbside Recycling
  - Bank Recycling



52. Considerable permanent recurring savings have been identified within these budget headings mainly as a direct result of the implementation of the new integrated waste collection service. The following savings will be given as a contribution from this Portfolio to the recurring expenditure identified through the recent CIP process:
- £4,000 contribution to the Greening Our Villages composting scheme.
  - £6,500 Compost Bin Supplies  
It is predicted that with the on-set of the green recycling scheme, the demand for home composting will decline. The proposed budget will still provide for the purchase of approximately 950 bins.
  - £3,930 Recycling Site Improvements  
Although it can be shown that this budget is historically under-utilised, it is envisaged that, with the inclusion of plastic recycling banks at some centres next year, the recycling sites themselves may need to be improved to accommodate these facilities.
53. A further permanent saving of £2,000 has been identified within the Bank Recycling budget due to the re-negotiating of the glass collection service contract with Cambridgeshire County Council.
54. The knock-on effect of staff devoting time to the implementation of the new integrated waste collection service has been that the promotion of the various other recycling initiatives implemented by this Authority has suffered. The promotional campaign associated with the new wheeled bin collection service has been funded by the DEFRA grant which has leant itself to large savings within this Authority's own budgets in both the general waste recycling promotions budget of £9,950 and the specific promotional activities relating to the dry recyclable kerbside scheme (DRKS) of £28,660. It was possible to produce this saving on the DRKS by incorporating the wheeled bin collection timetable within that of the collection for dry recyclables because of the integrated service. Of course, this DEFRA funding is a one-off funding stream and so necessary resources will have to be provided in future years for the publication of calendars and collection timetables for public release.
55. It is one of this service's main objectives to maximise participation rates within the DRKS and identify areas of low take up which will then be targeted through education and awareness issues so that national recycling targets are met. This is reflected in this Authority being in the top quartile performance in recycling percentages, waste collection per head and population served by kerbside recycling
56. As reported to the Waste Management Advisory Group on 12<sup>th</sup> December 2003, the original contract with Cleanaway had been drafted with an indicative tonnage of dry recyclable material. This has increased substantially following the implementation of the new integrated refuse collection service.
57. As a result, it will be necessary to purchase two additional collection vehicles to continue to improve the overall level of service. The cost of these vehicles is estimated at £100,000 and is envisaged to be funded through the re-distribution of additional funding from DEFRA and therefore will not impact directly on this

Authority's finances. These new vehicles are reflected in the Capital Programme but will not be purchased until early in 2004-05's financial year due to the nationwide demand for new recycling vehicles.

58. During this intervening period, contingency vehicles have had to be provided by the contractor. Cleanaway have requested additional funding of £25,000 in 2003/04 and £50,000 in 2004/05 towards the recurring costs of operating these vehicles.
59. It's envisaged that these recurring running costs can be covered by the increase in recycling credits receivable from Cambridgeshire County Council. The estimate for 2004/05 has been calculated on an increase in tonnage collected, above that for 2003/04 revised, of approximately 15%.
60. Increasing this participation level will not only compound this Council's objective in reaching the pre-set national targets for recycling, but will also benefit the District by increasing the amount that is redistributed to the Parish Councils by way of their allocation of these recycling credits, therefore promoting the local economy.
61. At a special meeting of Cabinet on 29<sup>th</sup> January, it was agreed that the bid proposed through the Council's CIP process for the implementation of a new plastics-recycling scheme, be recommended for inclusion within the 2004/05 estimates. It would mean that twenty plastic-recycling banks would be purchased and installed at sixteen recycling centres within the District.
62. Plastic now makes up the largest volume of residual waste deposited in the black-wheeled bin. Therefore the inclusion of this scheme within the waste management strategy will allow the service user greater flexibility in how to use the alternate weekly collection system.
63. A budget of £5,600 has been provided within the Capital Programme for the purchase of the twenty recycling banks; and a budget allocation of £44,000 within these revenue estimates to cover the annual contractor costs associated with the collection service from these banks.
64. It has recently been confirmed that a bid, which had been submitted to DEFRA for funding towards this scheme, has been successful. The result has meant that all of the above costs will be recovered in full during 2004/05. It is proposed that any recurring revenue expenditure beyond 2004/05 will be met either from existing budget re-allocation or a re-distribution of the recycling credits.

#### Environmental Protection

65. This budget relates primarily to the continuing stringent monitoring of air quality within the District and the identification and investigation of potential contaminated land, along with possible remediation work.
66. During this financial year, research work and risk assessment of loose asbestos containing material in the south of the District will have been completed. This survey

will have been carried out within budget, however the determination and remediation process of these contaminated land sites will need to have begun in the near future.

67. This is likely to have a large impact within these estimates in 2004/05. It should be highlighted at this stage that within the Precautionary Items of expenditure covered outside of these portfolio estimates, a sum of £82,400 has been earmarked for substantial remediation work which is dependant on the results of investigations when new areas of land have been identified.
68. In light of this large Precautionary Item, the portfolio holder has assessed that £5,000 can be offered up as a permanent saving on the recurring revenue budget for Contaminated Land.
69. It's too early to predict what the likely costs are going to be, or indeed who is responsible for the remediation of the aforementioned sites. However, if in the interests of public health liability falls on this Authority, it will be proposed that if the current budget is insufficient to meet the likely high costs of remedial work, then funds will need to be released from the Precautionary Items.

#### Licensing

70. Public Entertainment licensing is currently a function carried out by this Authority as a statutory duty under the Local Government (Miscellaneous Provisions) Act 1982
71. In July 2003 the new Licensing Act received Royal assent. This Act will repeal the 1982 Act and introduce a new structure for the licensing of premises that either sell alcohol or have regulated entertainments.
72. The new legislation will come into force during 2004/05, however the existing legislation will continue to be relevant until at least 31<sup>st</sup> March 2005
73. The statutory requirement for the Council to process licence applications and ensure the public's health and safety, prevent crime and disorder and/or public nuisance when looked at in conjunction with the additional caseload that would result from this new Act, dictates the need for increasing the staffing resource in this area. One FTE employed on a two year fixed term contract and one part-time FTE on a one year fixed term contract have been agreed through the CIP process and are reflected in this service's Central and Departmental Recharges.
74. At the time of writing this report, the government has not issued final guidance on a fee structure for 2004/05. Therefore, it is not possible to predict accurately what the anticipated income will be. Having said this, it is with some degree of confidence that enough fee income will be generated to cover the additional costs of employing the above additional staff members. Based on the limited information that has been provided by central government, a level of additional fee income has been provided for within these estimates to cover the additional staff resource costs.
75. At the time of reporting, exploratory investigation into various IT systems and modules devoted to the licensing processes have been carried out. This has resulted in

a short-list of two suppliers being identified, between which a decision is imminent as to who the preferred supplier will be. However, because of the short time-scale between now and the end of this financial year, it is proposed that there is a re-phasing of the budget for the implementation of the IT systems to 2004/05.

76. Members should be made aware of the enormity of the changes this new legislation could bring to this Authority. A consultation budget has been provided for to cover likely Member training on the legal processes pertained within the new Act, especially with reference to the Appeals process that would be inevitable. A small legal costs budget of £560 has also been included within these estimates, but this could be heavily over-utilised dependant on the number of complainants' appeals being successful with the resultant legal costs being borne by this Authority.

#### **CAPITAL ESTIMATES: REVISED 2003-04 AND ESTIMATES 2004-05 TO 2006-07**

77. The capital programme for this Portfolio is attached at **Appendix B**.

##### Awarded Watercourses

78. The existing plant & equipment used for the maintenance of the awarded watercourses is old and coming to the end of its useful life. Breakdowns and the length of time they are unavailable are increasing. A review of the replacement requirements has taken place and the best financing options have been considered, i.e. contract hire, externalisation or outright ownership.
79. This Authority has implemented a policy for infrastructure charging for new developments that will provide a fund for future maintenance work. It was agreed at Council on 5<sup>th</sup> December 2002, that the Portfolio Holder for Environmental Health should be given delegated authority to use the Land Drainage Infrastructure Improvement Fund for land drainage purposes, including the purchase of plant.
80. With the purchase of a used excavator at a cost of £34,600 already committed from this fund, a balance of £123,000 still remains uncommitted. This is likely to increase as new developments are established within the District. It has been recommended to the Portfolio Holder for Environmental Health that subject to sufficient funds being available in this ring-fenced infrastructure reserve fund, that two new or nearly new tractors be bought in the current financial year; to purchase one new or nearly new tractor in 2004-05 and to purchase a tractor and three new flail mowers in 2005-06. All of the above recommendations will be subject to review to take into account any shortening in the expected useful life of the existing items of equipment.
81. The purchase of this plant & equipment will lead to less downtime and reduced repair costs, resulting in better maintenance performance and flood protection.

##### Waste Recycling Vehicles

82. Please refer to paragraph 57 of this report.

Plastic-Recycling Bins

83. Please refer to paragraph 63 of this report.

Financial Implications

84. The estimates for the General Fund Services of the Environmental Health Portfolio will be included in the General Fund Summary of estimates along with the expenditure of other Portfolios and the Capital Estimates will form part of the Council's Capital Programme.

Legal, Staffing and Sustainability Implications

85. None

Conclusions

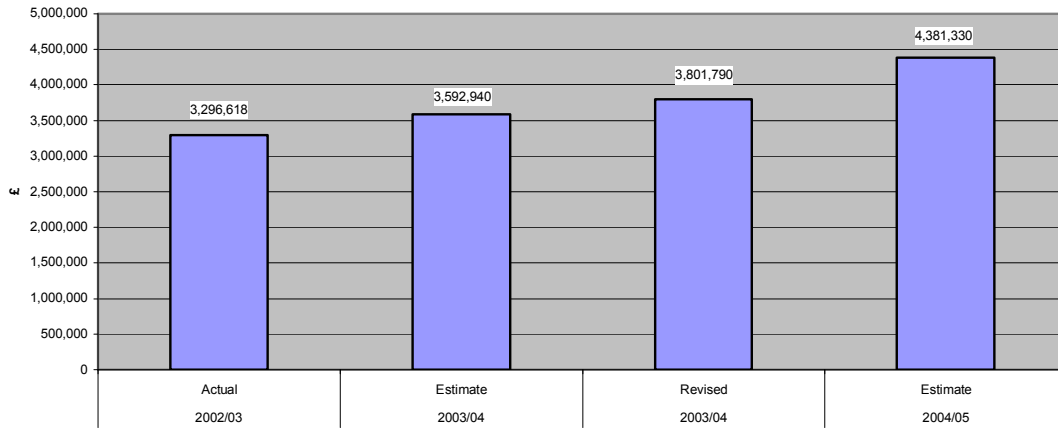
86. The total net expenditure as shown at **Appendix A** is reproduced below, to show the percentage increase between budgets.

<b>Year</b>	<b>Amount £</b>	<b>Variance £</b>	<b>Increase %</b>
2002-2003 Actual	3,296,618		
		+ 296,322	+ 8.98%
2003-2004 Estimate	3,592,940*		
			+ 5.81%
2003-2004 Revised	3,801,790*	+ 208,850	
			+ 15.24%
2004-2005 Estimate	4,381,330		

\* Excluding the non-recurring cost for wheeled bins and kitchen bins, financed through revenue.

87. These comparisons are shown diagrammatically below:

## ENVIRONMENTAL HEALTH and SERVICES PORTFOLIO



### Recommendations

88. The Portfolio Holder for Environmental Health is requested to endorse the Revenue Estimates shown at **Appendix A** and the Capital Programme shown at **Appendix B** and recommend them for consideration by the Cabinet.
89. The Scrutiny Committee is requested to make comments on the Revenue and Capital Estimates of the Environmental Health Portfolio, for consideration by the Portfolio Holder and the Cabinet.

**Background Papers:** the following background papers were used in the preparation of this report:

Estimate file within the Accountancy Division of the Finance and Resources Department

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