

SERVICE AREA: ENVIRONMENTAL SERVICES

DESCRIPTION	2003/2004 Approved Budget	YEAR 2				YEAR 3				YEAR 4				YEAR 5			
		Agreed Growth £'000	Savings £'000	Inflation £'000	2004/5 Budget Forecast £'000	Agreed Growth £'000	Savings £'000	Inflation £'000	2005/6 Budget Forecast £'000	Agreed Growth £'000	Savings £'000	Inflation £'000	2006/7 Budget Forecast £'000	Agreed Growth £'000	Savings £'000	Inflation £'000	2007/8 Budget Forecast £'000
BUILDING CONTROL	344	0	(12)	38	370	0	0	39	409	0	0	39	448	0	0	39	487
CEMETERIES AND MORTUARY	303	0	(7)	55	351	0	0	57	408	0	0	58	466	0	0	64	530
DIRECTORATE	608	125	(78)	347	1,002	125	0	68	1,195	0	0	77	1,272	0	0	81	1,353
ENVIRONMENTAL HEALTH	2,253	792	0	77	3,122	0	0	80	3,202	0	0	81	3,283	0	0	86	3,369
HEALTH, SAFETY & LICENSING	446	180	0	24	650	25	0	27	702	0	0	28	730	0	0	30	760
HIGHWAYS EMERGENCY OPERATIONS	464	32	0	36	532	0	0	18	550	0	0	19	569	0	0	20	589
PARKS	2,404	392	0	82	2,878	0	0	86	2,964	0	0	87	3,051	0	0	93	3,144
PLANNING SERVICE	1,900	90	0	61	2,051	98	0	77	2,226	45	0	84	2,355	0	0	87	2,442
REGISTRARS BDM	309	0	0	24	333	0	0	29	362	0	0	30	392	0	0	31	423
SPORTS	2,395	150	(1)	55	2,599	0	0	65	2,664	0	0	80	2,744	0	0	85	2,829
STREETCARE	14,073	2,367	(633)	406	16,213	1,346	0	375	17,934	523	0	388	18,845	0	0	399	19,244
TRADING STANDARDS	919	0	(2)	85	1,002	0	0	37	1,039	0	0	38	1,077	0	0	37	1,114
TRANSPORTATION	1,678	158	(578)	140	1,398	60	0	146	1,604	0	0	144	1,748	0	0	149	1,897
PARKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNIDENTIFIED SAVINGS					0		(949)		(949)		(962)		(1,911)		(962)		(2,873)
ENVIRONMENTAL SERVICES BUDGET	28,096	4,286	(1,311)	1,430	32,501	1,654	(949)	1,104	34,310	568	(962)	1,153	35,069	0	(962)	1,201	35,308