

HEALTHY ENVIRONMENT
DEVELOPMENT AND SCRUTINY PANEL

REVENUE ESTIMATES

SUMMARY OF SERVICE HEADS

	Detail	2005/2006 Estimate Base £'000	2005/2006 Projected Outturn £'000	2006/2007 Estimate Base £'000	2007/2008 Indicative Base £'000
1	Abandoned Vehicles	20	14	21	53
2	Arts Development and Arts Centres	1,057	1,207	1,090	1,060
3	Closed Burial Grounds	55	55	58	59
4	Commercial and Environment	671	619	710	759
5	Community Activities	160	139	141	139
6	Control of Dogs	42	43	53	58
7	Corn Exchange, Bourne	179	163	173	164
8	Drainage Rates	508	508	534	561
9	Fairs	(1)	(2)	(11)	1
10	Grass Cutting - Verges	26	31	65	68
11	Leisure Centres and Stadium	2,348	2,234	2,289	2,242
12	Leisure Grants and Loans	76	58	47	35
13	Leisure Premises	(18)	(16)	(16)	(18)
14	Night Soil, Private Sewers and Itinerant Travellers Control	3	11	11	11
15	Pest Control	-	118	1	1
16	Play Areas and Open Spaces	251	245	247	233
17	Street Scene	847	911	968	987
18	Waste Management	2,551	2,284	2,593	2,745
19	NET GENERAL FUND CHARGE	8,775	8,622	8,974	9,158