

Summary of Revenue Estimates by Service Area

APPENDIX A

Healthy Environment

Detail	2007/08 Outturn	2008/09 Original	2009/10 Estimate	2010/11 Indicative	2011/12 Indicative
Abandoned Vehicles	11,104	16,805	10,965	11,163	11,424
Air Pollution	49,279	81,380	44,406	40,807	42,864
Animal Health & Welfare	-1,356	-1,248	-1,149	-1,177	-1,237
Arts Development	42,637	51,752	49,439	48,909	48,935
Bourne Corn Exchange	162,070	138,488	140,274	143,377	147,294
Climate Change	0	0	79,724	71,720	74,195
Community Activities	97,598	98,578	181,481	182,024	185,178
Control Of Dogs	38,983	44,289	57,459	60,301	62,928
Food Safety	204,084	233,183	248,143	261,296	265,874
Gambling Licensing	7,871	10,506	-1,177	-1,380	-1,669
Guildhall Arts Centre	404,778	438,851	431,228	434,338	444,219
Hackney Carriage Registration	79,641	85,095	14,027	12,974	10,625
Health & Safety Enforcement	105,019	143,451	86,004	86,880	89,596
Infectious Disease Control	14,485	16,245	20,705	21,361	22,793
Leisure Grants & Loans	-9,782	-5,724	-7,151	-7,038	-7,048
Liquor Licensing	147,263	155,212	41,145	41,992	45,341
Local Licences	1,443	10,782	-5,979	-15,897	-16,637
Noise Control	79,594	75,632	88,072	91,070	92,545
Private Landlords	555	2,408	1,315	1,277	1,279
Public Health	144,950	157,172	181,608	185,485	190,195
Stamford Arts Centre	594,283	579,944	503,168	516,226	528,884
Street Scene	1,135,588	1,077,629	1,291,204	1,210,838	1,259,660
Waste Management	3,021,006	3,156,452	2,942,447	2,983,972	3,263,043
Water Quality	8,237	10,745	27,482	28,551	30,092
Front-line Services Total	6,339,331	6,577,628	6,424,841	6,409,068	6,790,372
Contract Monitoring	639,059	632,986	312,519	321,449	330,793
Environmental Protection	450,049	477,459	538,892	552,699	566,441
Healthy Communities	389,453	391,947	415,261	424,420	434,553
Support Services Total	1,478,561	1,502,392	1,266,672	1,298,567	1,331,788
Recharged to Other Services	-1,478,561	-1,502,392	-1,266,672	-1,298,567	-1,331,788
Net General Fund Charge	6,339,331	6,577,628	6,424,841	6,409,068	6,790,372