

## CITY SERVICES DEPARTMENT : SUMMARY

Service	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
<b>Streetscene Environmental Services</b>			
Refuse Collection Services	16,512	15,963	17,005
Waste Strategy	11,695	12,675	13,166
Street Cleansing	9,195	8,761	9,425
Public Conveniences	307	292	424
Anti Graffiti	328	321	322
Waste Operational	2,844	2,583	2,661
<b>Net Cost Of Service</b>	<b>40,880</b>	<b>40,594</b>	<b>43,004</b>
<b>Highways</b>			
Highways Planning	0	-106	3
Road, Signs And Markings	230	319	304
Street Lighting	5,847	5,860	3,439
Trunk Roads And Rechargeable Works	269	269	189
General Maintenance	10,967	10,967	10,247
Winter Maintenance	1,302	1,302	1,341
Horticultural Maintenance	1,057	1,057	1,109
Highways Direct Workforce	-70	-196	-173
Capital Charges	25,211	14,608	16,389
Traffic Management	1,476	1,499	1,564
Support Services	294	-2	536
<b>Net Cost Of Service</b>	<b>46,583</b>	<b>35,578</b>	<b>34,950</b>
<b>Commercial Services General Fund</b>			
School Crossing Patrol	537	537	560
Passenger Services	-17	-83	-273
<b>Net Cost Of Service</b>	<b>519</b>	<b>454</b>	<b>287</b>
<b>Support And Facilities</b>			
Support Services	0	-61	0
Streetscene Enforcement	1,146	1,127	1,300
Car Parking Services	-5,652	-6,533	-5,718
Civic And Community Buildings	0	-2,412	-403
Mailroom	0	-3	0
<b>Net Cost Of Service</b>	<b>-4,506</b>	<b>-7,881</b>	<b>-4,821</b>
<b>Appropriation</b>			
Transfer To / From Reserves	1,960	1,939	7,101
<b>Net Cost Of Service</b>	<b>1,960</b>	<b>1,939</b>	<b>7,101</b>
<b>Net Revenue Charge</b>	<b>85,437</b>	<b>70,685</b>	<b>80,521</b>

## CITY SERVICES DEPARTMENT : SUMMARY

Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
<b>Employees</b>			
Direct Pay Costs	44,678	44,292	46,091
Pension Costs	2,687	2,636	2,546
Other Employee Related Costs	414	414	413
Training & Development	217	263	282
	47,997	47,605	49,331
<b>Premises</b>			
Buildings Maintenance	1,374	1,420	1,546
Grounds Maintenance	1,203	2,801	2,900
Utilities	2,419	4,484	5,808
Cleaning & Refuse Collection	1,438	1,438	1,519
Rent & Nndr	6,155	6,215	6,482
Highways Maintenance	0	8,291	8,140
Funded Through Nrf	0	0	200
Building Security	787	787	796
Premises Related Insurance	98	98	169
	13,474	25,534	27,560
<b>Supplies &amp; Services</b>			
Materials & Equipment	4,133	4,882	5,025
Stationery & Postage	1,326	1,349	1,392
Telecommunications	840	883	877
Insurance	3,106	3,106	2,791
Events & Projects	501	328	437
Grants & Contributions	1	5	80
Other Disposal	1,456	2,135	1,952
Landfill Disposal	4,393	4,225	4,172
Landfill Tax	5,201	5,471	5,908
Professional Fees	179	233	319
Allowances	37	34	6
Security Services	190	190	201
Other Hired & Contracted Services	16,282	6,269	9,666
Waste Disposal Charges	251	290	1,076
Weedspraying	367	367	360
Pfi Costs	539	436	0
Miscellaneous	229	141	144
	39,031	30,343	34,406
<b>Transport</b>			
Vehicles & Plant Related Expenditure	11,206	11,262	10,847
Travel Allowances	170	178	179
Private Hire Transport	7,267	7,445	7,682
Transport Related Insurance	426	426	345
	19,069	19,311	19,053
<b>Internal Charges</b>			
Central Financial Services	798	828	837
Central Legal Services	1,656	1,656	1,806
Central Human Resources	309	309	321
Central It	1,302	1,302	1,405
Departmental Reallocations	25,531	26,218	27,006
Property Management Services	134	197	215
Other Charges	319	83	296
	30,050	30,594	31,887
<b>Appropriations</b>			
Transfer To / From Reserves	1,960	1,939	7,101
	1,960	1,939	7,101
<b>Capital</b>			
Capital Financing Charges	33,549	19,119	22,213
	33,549	19,119	22,213

## CITY SERVICES DEPARTMENT : SUMMARY

Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
<b>Total Expenditure</b>	<b>185,130</b>	<b>174,446</b>	<b>191,552</b>
<b>Internal Income</b>			
Charges To Other Departments	-41,965	-45,873	-45,465
Departmental Reallocations	-31,411	-28,678	-29,342
	<b>-73,376</b>	<b>-74,552</b>	<b>-74,808</b>
<b>Income - Grants</b>			
Government Grants	-2,320	-3,201	-11,073
	<b>-2,320</b>	<b>-3,201</b>	<b>-11,073</b>
<b>Income - Charges</b>			
Sale Of Goods / Services	-1,885	-2,665	-2,321
Fees & Charges	-12,465	-12,409	-12,004
Education Leads Income	-7,331	-7,509	-7,672
Contributions	-706	-742	-729
Rents	-28	-28	-26
Almos Income	-500	-2,349	-1,915
	<b>-22,915</b>	<b>-25,702</b>	<b>-24,668</b>
<b>Income - Other</b>			
Other Income	-1,081	-306	-482
	<b>-1,081</b>	<b>-306</b>	<b>-482</b>
<b>Total Income</b>	<b>-99,693</b>	<b>-103,760</b>	<b>-111,031</b>
<b>Net Revenue Charge</b>	<b>85,437</b>	<b>70,685</b>	<b>80,521</b>