

2007/2008 Revenue Budget

Environmental Services Committee - Development Services

	<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
Env. Services Directorate	749,251	532,731
Dev Svs Admin & Management	556,737	598,285
Development Control	185,975	119,868
Building Standards	-148,436	-113,532
Development	761,564	659,886
Business Support/Ext Funding	777,129	571,314
Env Health & Animal Services	1,252,151	1,256,534
Moray Training	25,423	33,566
Trading Standards	501,556	497,671
Env Svs Efficiency Savings	0	-1,374,000
Total	4,661,350	2,782,323

ENVIRONMENTAL SERVICES COMMITTEE – DEVELOPMENT SERVICES

The Development Services section of the Environmental Services Department deals with the planning and control of development; the enforcement of building and trading standards and public health legislation. It provides specialist advice on external funding for Council services, businesses and voluntary bodies.

The budget for the Director of Environmental Services and savings targets for Environmental Services as a whole are recorded within this section.

2007/2008 Revenue Budget

<i>Env. Services Directorate</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
10	Chief Officers	205,065	210,191
15	APTC	102,557	32,858
70	Pension contributions	51,092	40,921
75	National Insurance	28,937	24,555
80	Allowances	2,045	4,961
86	Vacancy Management Target	132,696	0
	<i>Total</i>	522,392	313,486
D	Supplies and Services		
05	Equipment & Furniture	750	0
08	Materials	0	0
	<i>Total</i>	750	0
E	Transport & Plant Costs		
10	Staff Transport Costs	6,273	6,273
	<i>Total</i>	6,273	6,273
F	Administrative Costs		
05	Printing & Stationery	10,000	10,000
10	Telephones	1,816	1,816
16	Staff Advertising	5,526	0
20	Postages	64	66
25	Subsistence	800	800
30	Training	1,900	1,900
35	Conference Expenses	1,000	1,000
40	Insurances	2,185	2,185
50	Apportioned Costs	181,486	180,146
55	Other Admin Costs	2,000	2,000
	<i>Total</i>	206,777	199,913
K	Financing Costs		
35	Depreciation	43,652	43,652
40	Capital Charge	0	0
	<i>Total</i>	43,652	43,652
L	Income		
40	Alloc to Corporate Services	-30,593	-30,593
	<i>Total</i>	-30,593	-30,593
		749,251	532,731

ENVIRONMENTAL SERVICES COMMITTEE – DEVELOPMENT SERVICES

ENVIRONMENTAL SERVICES DIRECTORATE

This section includes the Directorate and related Administrative support for the department as a whole.

Costs are fully allocated to service divisions at the year end.

2007/2008 Revenue Budget

<i>Dev Sys Admin & Management</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	278,167	316,360
70	Pension contributions	45,981	52,864
75	National Insurance	16,064	19,479
80	Allowances	2,496	6,025
86	Vacancy Management Target	-21,466	0
	Total	321,242	394,728
C	Property Costs		
06	Shared Buildings	124,648	110,277
20	Repairs & Maintenance	500	0
	Total	125,148	110,277
D	Supplies and Services		
05	Equipment & Furniture	20,967	9,667
08	Materials	2,500	2,500
09	Software licences, maintenance	45,522	45,522
	Total	68,989	57,689
E	Transport & Plant Costs		
10	Staff Transport Costs	400	400
	Total	400	400
F	Administrative Costs		
05	Printing & Stationery	18,301	8,301
10	Telephones	4,048	4,048
15	Advertising	500	500
16	Staff Advertising	232	0
20	Postages	14,927	14,927
25	Subsistence	85	85
30	Training	3,100	3,100
40	Insurances	1,723	1,723
49	Agency Staff Costs	3,108	0
50	Apportioned Costs	0	14,273
55	Other Admin Costs	6,700	0
	Total	52,724	46,957
K	Financing Costs		
35	Depreciation	20,054	20,054
40	Capital Charge	0	0
	Total	20,054	20,054
L	Income		
20	Customer & Client Receipts	-31,820	-31,820
	Total	-31,820	-31,820
		556,737	598,285

ENVIRONMENTAL SERVICES COMMITTEE – DEVELOPMENT SERVICES

DEVELOPMENT SERVICES ADMINISTRATION & MANAGEMENT

This section provides the administrative and clerical support for the Development Services side of the Environmental Services Department.

Costs are fully allocated to service divisions at the year end.

2007/2008 Revenue Budget

<i>Development Control</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	388,448	423,495
70	Pension contributions	64,090	69,872
75	National Insurance	32,606	33,834
86	Vacancy Management Target	16,970	0
	<i>Total</i>	502,114	527,201
D	Supplies and Services		
20	Clothing & Uniforms	100	100
25	Other Supplies and Services	0	0
	<i>Total</i>	100	100
E	Transport & Plant Costs		
10	Staff Transport Costs	42,377	13,895
	<i>Total</i>	42,377	13,895
F	Administrative Costs		
05	Printing & Stationery	950	950
10	Telephones	150	150
15	Advertising	37,000	37,000
16	Staff Advertising	9,923	0
25	Subsistence	100	100
30	Training	3,250	3,250
40	Insurances	2,514	2,514
50	Apportioned Costs	48,926	47,136
55	Other Admin Costs	300	300
	<i>Total</i>	103,113	91,400
K	Financing Costs		
35	Depreciation	266	266
40	Capital Charge	0	0
	<i>Total</i>	266	266
L	Income		
20	Customer & Client Receipts	-461,994	-512,994
	<i>Total</i>	-461,994	-512,994
		185,975	119,868

ENVIRONMENTAL SERVICES COMMITTEE – DEVELOPMENT SERVICES

DEVELOPMENT CONTROL

The Development Control section regulates the development and use of land and buildings in the public interest. This involves the consideration of planning applications and monitoring of development as it takes place. The section also takes enforcement action where breaches of control have taken place.

The section provides information and advice about the system of development control generally and about specific individual proposals.

2007/2008 Revenue Budget

<i>Building Standards</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	382,892	410,828
70	Pension contributions	63,213	67,780
75	National Insurance	32,340	32,627
80	Allowances	245	0
86	Vacancy Management Target	-35,656	0
	<i>Total</i>	<i>443,034</i>	<i>511,235</i>
C	Property Costs		
06	Shared Buildings	6,880	5,319
	<i>Total</i>	<i>6,880</i>	<i>5,319</i>
D	Supplies and Services		
20	Clothing & Uniforms	100	100
25	Other Supplies and Services	200	200
	<i>Total</i>	<i>300</i>	<i>300</i>
E	Transport & Plant Costs		
10	Staff Transport Costs	44,728	14,000
	<i>Total</i>	<i>44,728</i>	<i>14,000</i>
F	Administrative Costs		
10	Telephones	1,183	1,183
25	Subsistence	1,100	1,100
30	Training	2,650	2,650
40	Insurances	2,502	2,502
50	Apportioned Costs	35,254	34,245
	<i>Total</i>	<i>42,689</i>	<i>41,680</i>
K	Financing Costs		
35	Depreciation	2,546	2,546
40	Capital Charge	0	0
	<i>Total</i>	<i>2,546</i>	<i>2,546</i>
L	Income		
20	Customer & Client Receipts	-688,612	-688,612
	<i>Total</i>	<i>-688,612</i>	<i>-688,612</i>
		<i>-148,436</i>	<i>-113,532</i>

ENVIRONMENTAL SERVICES COMMITTEE – DEVELOPMENT SERVICES

BUILDING STANDARDS

In Scotland, Building Standards is a statutory function that is carried out by each local authority in its roll as a Verifier on behalf of the Scottish Building Standards Agency (SBSA).

The Building Standards section is responsible for securing the health, safety, welfare and convenience of persons in and about buildings and others who may be affected by buildings, furthering the conservation of fuel and the achievement of sustainable development.

This is achieved by ensuring that all new and altered buildings comply with statutory regulations. It has an enforcement role, ensuring dangerous buildings and unauthorised works are controlled. It provides Letters of Comfort in regard to previously unauthorised works which meet Building Regulations.

The section also provides information and advice about the Building Standards system in general and about specific individual proposals.

2007/2008 Revenue Budget

<i>Development</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	278,817	299,630
70	Pension contributions	46,169	49,783
75	National Insurance	24,629	25,398
80	Allowances	1,002	2,099
86	Vacancy Management Target	-12,730	0
	<i>Total</i>	<i>337,887</i>	<i>376,910</i>
C	Property Costs		
05	Rents and Rates	121	121
	<i>Total</i>	<i>121</i>	<i>121</i>
D	Supplies and Services		
20	Clothing & Uniforms	200	200
25	Other Supplies and Services	26,500	26,500
	<i>Total</i>	<i>26,700</i>	<i>26,700</i>
E	Transport & Plant Costs		
10	Staff Transport Costs	30,351	7,503
	<i>Total</i>	<i>30,351</i>	<i>7,503</i>
F	Administrative Costs		
05	Printing & Stationery	6,000	6,000
10	Telephones	1,466	1,466
15	Advertising	2,400	2,400
16	Staff Advertising	150	0
20	Postages	519	540
25	Subsistence	590	590
30	Training	6,150	6,150
40	Insurances	1,826	1,826
49	Agency Staff Costs	308	0
50	Apportioned Costs	24,112	22,088
55	Other Admin Costs	25,503	3,503
	<i>Total</i>	<i>69,023</i>	<i>44,563</i>
G	Pymnts-Agencies & Other Bodies		
20	Government Departments	36,000	36,000
31	Payment to Other Organisations	401,200	139,807
	<i>Total</i>	<i>437,200</i>	<i>175,807</i>
K	Financing Costs		
35	Depreciation	39,793	39,793
40	Capital Charge	0	0
	<i>Total</i>	<i>39,793</i>	<i>39,793</i>
L	Income		
05	Government Grants	-123,000	0
10	Other Grants & Reimbursements	-45,000	0
20	Customer & Client Receipts	-11,511	-11,511
	<i>Total</i>	<i>-179,511</i>	<i>-11,511</i>
		<i>761,564</i>	<i>659,886</i>

ENVIRONMENTAL SERVICES COMMITTEE – DEVELOPMENT SERVICES

PLANNING AND DEVELOPMENT

The Development Plans Team prepares, implements and monitors the Local Plan and Structure Plan. It provides planning policy guidance 'environment' advice and development briefs, and implements partnership projects on environmental improvements from the Council's "match funding" budget.

2007/2008 Revenue Budget

<i>Business Support/Ext Funding</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	154,543	166,597
70	Pension contributions	25,499	27,489
75	National Insurance	12,567	13,450
86	Vacancy Management Target	-24,351	0
	<i>Total</i>	168,258	207,536
D	Supplies and Services		
25	Other Supplies and Services	3,000	3,000
	<i>Total</i>	3,000	3,000
E	Transport & Plant Costs		
10	Staff Transport Costs	12,288	7,868
	<i>Total</i>	12,288	7,868
F	Administrative Costs		
05	Printing & Stationery	750	750
10	Telephones	1,016	1,016
15	Advertising	250	250
16	Staff Advertising	3,147	0
25	Subsistence	4,000	4,000
30	Training	4,500	4,500
40	Insurances	1,062	1,062
50	Apportioned Costs	120,913	100,388
55	Other Admin Costs	15,600	15,600
	<i>Total</i>	151,238	127,566
G	Pymnts-Agencies & Other Bodies		
31	Payment to Other Organisations	485,721	268,721
	<i>Total</i>	485,721	268,721
K	Financing Costs		
35	Depreciation	1,685	1,685
40	Capital Charge	0	0
	<i>Total</i>	1,685	1,685
L	Income		
05	Government Grants	-10,068	-10,068
18	Other rental income	-20,000	-20,000
19	Income from other authorities	-2,000	-2,000
41	Recharges to Other Heads	-12,994	-12,994
	<i>Total</i>	-45,062	-45,062
O	Interest & Investment Income		
08	Loans Interest/Principal	0	0
	<i>Total</i>	0	0
		777,129	571,314

ENVIRONMENTAL SERVICES COMMITTEE – DEVELOPMENT SERVICES

BUSINESS SUPPORT/EXTERNAL FUNDING

The External Funding Team provides advice and guidance on sourcing funding from European, Lottery, Trusts and State Aids to other Council services, community groups and social enterprises. It assists in the monitoring and auditing of the correct use of these funds. The Section also works closely with the Enterprise Company and Visit Scotland to promote the economy of Moray, utilising the Council's "match-funding" and tourism budgets.

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<i>Env Health & Animal Services</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	753,612	796,080
70	Pension contributions	124,325	132,131
75	National Insurance	60,141	61,537
80	Allowances	2,877	4,725
86	Vacancy Management Target	-14,174	0
	<i>Total</i>	926,781	994,473
C	Property Costs		
20	Repairs & Maintenance	32,740	32,740
35	Other Property Costs	34	34
	<i>Total</i>	32,774	32,774
D	Supplies and Services		
05	Equipment & Furniture	-750	0
08	Materials	3,025	3,025
09	Software licences, maintenance	2,000	0
20	Clothing & Uniforms	1,065	865
25	Other Supplies and Services	106,092	105,492
40	Procurement Efficiency Savings	-100,000	0
	<i>Total</i>	11,432	109,382
E	Transport & Plant Costs		
05	Vehicle Running Costs	2,513	2,513
10	Staff Transport Costs	55,796	18,426
15	Other Transport & Plant	7,200	7,200
	<i>Total</i>	65,509	28,139
F	Administrative Costs		
05	Printing & Stationery	183	183
10	Telephones	4,488	4,488
15	Advertising	476	476
16	Staff Advertising	383	0
20	Postages	350	0
25	Subsistence	319	319
30	Training	8,680	6,680
40	Insurances	5,093	5,093
50	Apportioned Costs	65,745	68,637
55	Other Admin Costs	119,343	3,343
	<i>Total</i>	205,061	89,219
G	Pymnts-Agencies & Other Bodies		
40	Private Individuals	41,600	0
60	Public Analyst	125,694	109,494
	<i>Total</i>	167,294	109,494
K	Financing Costs		
35	Depreciation	23,720	23,720
40	Capital Charge	0	0
	<i>Total</i>	23,720	23,720

ENVIRONMENTAL SERVICES COMMITTEE – DEVELOPMENT SERVICES

ENVIRONMENTAL HEALTH AND ANIMAL SERVICES

Environmental Health Services provides a public health enforcement and advisory service, including inspection and investigation. Its functions include advice, guidance and monitoring in terms of a variety of legislation:

- food standards and food hygiene
- health and safety,
- environmental protection, including air and noise pollution,
- public health, including water supplies, communicable diseases and housing.
- contaminated land
- smoking ban
- housing standards
- licensing of houses in multiple occupation
- street traders licensing

The service has budget for the costs of removal and disposal of abandoned vehicles.

The cost of mortuary service and burials undertaken by the Council are included here.

Animal Services includes:

- pest control
- licensing of dog breeding, animal boarding establishments, pet shops, riding establishments and the keeping of dangerous wild animals,
- ensuring that animal health and welfare is maintained in accordance with current law.

The Animal Services section also includes the Dog Warden service.

2007/2008 Revenue Budget

<i>Env Health & Animal Services</i>		<i>Revised Budget</i>	<i>Budget</i>
		<i>2006/2007</i>	<i>2007/2008</i>
L	Income		
05	Government Grants	-99,750	-50,000
20	Customer & Client Receipts	-80,669	-80,667
	<i>Total</i>	-180,419	-130,667
		1,252,151	1,256,534

2007/2008 Revenue Budget

<i>Moray Training</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	146,817	156,833
70	Pension contributions	24,193	25,843
75	National Insurance	11,149	11,658
	Total	182,159	194,334
C	Property Costs		
05	Rents and Rates	2,138	2,138
25	Energy Costs	1,724	1,724
38	Building Cleaning	9	27
	Total	3,871	3,889
D	Supplies and Services		
05	Equipment & Furniture	2,698	2,698
08	Materials	20,141	20,141
20	Clothing & Uniforms	7,053	7,055
	Total	29,892	29,894
E	Transport & Plant Costs		
05	Vehicle Running Costs	7,672	7,674
10	Staff Transport Costs	7,792	3,721
15	Other Transport & Plant	20,810	20,810
	Total	36,274	32,205
F	Administrative Costs		
05	Printing & Stationery	1,729	1,729
10	Telephones	1,759	1,759
15	Advertising	268	268
20	Postages	1,107	1,123
30	Training	35,468	35,469
35	Conference Expenses	20	20
40	Insurances	957	957
55	Other Admin Costs	0	0
	Total	41,308	41,325
K	Financing Costs		
35	Depreciation	0	0
40	Capital Charge	0	0
	Total	0	0
L	Income		
05	Government Grants	-74,560	-74,560
10	Other Grants & Reimbursements	-138,940	-138,940
20	Customer & Client Receipts	-63,571	-63,570
41	Recharges to Other Heads	8,989	8,989
	Total	-268,082	-268,081
		25,423	33,566

ENVIRONMENTAL SERVICES COMMITTEE – DEVELOPMENT SERVICES

MORAY TRAINING

Moray Training administers Government-funded training schemes for the long-term unemployed.

2007/2008 Revenue Budget

<i>Trading Standards</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
15	APTC	304,090	320,602
70	Pension contributions	50,182	52,900
75	National Insurance	23,631	24,117
80	Allowances	30	0
86	Vacancy Management Target	-3,720	0
	<i>Total</i>	<i>374,213</i>	<i>397,619</i>
C	Property Costs		
06	Shared Buildings	14,038	10,212
20	Repairs & Maintenance	6,920	0
35	Other Property Costs	224	224
	<i>Total</i>	<i>21,182</i>	<i>10,436</i>
D	Supplies and Services		
05	Equipment & Furniture	4,721	3,721
08	Materials	2,800	2,800
20	Clothing & Uniforms	600	600
25	Other Supplies and Services	1,820	1,820
	<i>Total</i>	<i>9,941</i>	<i>8,941</i>
E	Transport & Plant Costs		
10	Staff Transport Costs	23,322	8,526
15	Other Transport & Plant	4,605	4,605
	<i>Total</i>	<i>27,928</i>	<i>13,131</i>
F	Administrative Costs		
05	Printing & Stationery	8,368	8,369
10	Telephones	700	700
15	Advertising	2,830	2,830
20	Postages	750	750
25	Subsistence	2,451	2,451
30	Training	7,314	7,314
35	Conference Expenses	200	200
40	Insurances	1,995	1,995
49	Agency Staff Costs	447	1,915
50	Apportioned Costs	17,366	16,949
55	Other Admin Costs	7,500	7,500
	<i>Total</i>	<i>49,921</i>	<i>50,973</i>
G	Pymnts-Agencies & Other Bodies		
31	Payment to Other Organisations	10,705	10,705
60	Public Analyst	13,966	12,166
	<i>Total</i>	<i>24,671</i>	<i>22,871</i>
K	Financing Costs		
35	Depreciation	2,840	2,840
40	Capital Charge	0	0
	<i>Total</i>	<i>2,840</i>	<i>2,840</i>
L	Income		
20	Customer & Client Receipts	-9,140	-9,140
	<i>Total</i>	<i>-9,140</i>	<i>-9,140</i>

ENVIRONMENTAL SERVICES COMMITTEE – DEVELOPMENT SERVICES

TRADING STANDARDS

The section protects consumers and businesses from fraudulent and other unacceptable practices. The objective is to achieve a fair trading environment where consumers and business can buy and sell goods with confidence. The service gives business advice on consumer law and monitors the marketplace by routine inspections, test transactions, product sampling and by testing trade weighing and measuring equipment. The services uses consumer complaints, and other intelligence, to identify and tackle business malpractice.

The section also provides comprehensive practical advice and assistance to help people overcome debt problems.

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<i>Trading Standards</i>	<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
	501,556	497,671

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<i>Env Svs Efficiency Savings</i>		<i>Revised Budget 2006/2007</i>	<i>Budget 2007/2008</i>
A	Employee Costs		
85	Other Employee Costs	0	0
86	Vacancy Management Target	0	-644,000
	<i>Total</i>	0	-644,000
C	Property Costs		
20	Repairs & Maintenance	0	-51,000
	<i>Total</i>	0	-51,000
D	Supplies and Services		
25	Other Supplies and Services	0	-252,000
	<i>Total</i>	0	-252,000
F	Administrative Costs		
16	Staff Advertising	0	0
55	Other Admin Costs	0	-8,000
	<i>Total</i>	0	-8,000
G	Pymnts-Agencies & Other Bodies		
31	Payment to Other Organisations	0	-19,000
	<i>Total</i>	0	-19,000
L	Income		
20	Customer & Client Receipts	0	-400,000
	<i>Total</i>	0	-400,000
		0	-1,374,000

ENVIRONMENTAL SERVICES COMMITTEE

EFFICIENCY SAVINGS

The Scottish Executive requires all local authorities to make and report Efficiency Savings.

The savings approved by Council to be made by the Environmental Services department are recorded on this page. They include a factor for vacancy management and for procurement.