

Environmental and Development Services Committee

Cost Code	Service Area	Proposed Budget 2014/15 £	Approved Budget 2013/14 £	Change £	Notes
PSX90	Transport Services	700,177	827,649	-127,472	£12k reduction in overtime, £12k reduction spare parts, £105k reduction depreciation
Central & Departmental Accounts		700,177	827,649	-127,472	
CCF00	Tourism Policy, Marketing & Development	55,100	52,528	2,572	2.6% inflation increase on grants in 2013/14
CPH70	Promotion and Marketing of the Area	179,375	218,423	-39,048	£41k salary reduction, £2k reduced contributions
Economic Development		234,475	270,951	-36,476	
CPE10	Environmental Education	69,687	71,013	-1,326	Minor Variances
Environmental Education		69,687	71,013	-1,326	
CEE00	Food Safety	108,307	131,395	-23,088	£30k increased income, £3k reduction in maintenance, £1k reduction in training; £11k increased salary
CEE10	Pollution Reduction	254,145	234,861	19,284	£16k increased salary, £2k increased computer maintenance, £1k increased depreciation
CEE50	Pest Control	10,752	9,069	1,683	Increased salary costs
CEE80	Public Conveniences	43,675	48,509	-4,834	£3k reduced depreciation, £2k reduction in water charges
CEH00	Community Safety (Safety Services)	117,578	118,421	-843	Minor Variance
KGW00	Welfare Services	1,500	1,500	0	No variance
Environmental Services		535,957	543,756	-7,798	
HTK10	Environmental Maintenance (Other Roads)	-9,446	-5,550	-3,896	£2k 10% reduction in income from DCC, £6k savings due to work taken in house
NAC60	Public Transport	28,098	27,702	396	Minor Variance
Highways		18,652	22,152	-3,500	
ACL00	Local Land Charges	8,012	12,243	-4,231	Overall £2k increase on income for Land Charges, £3k saving on computer maintenance, £1k increase in salaries
CEE70	Licensing	-53,480	-47,998	-5,482	£6k reduction in salaries, £1k increased costs on a number of lines
Licencing and Land Charges		-45,468	-35,755	-9,713	

ACG00	Emergency Planning and Works	0	500	-500	Budget saving
CCA20	Heritage	8,700	22,371	-13,671	£11k salary saving, £1k saving on prof fees, £1k saving on a number of cost lines
CPB00	Building Regulations	61,209	-3,733	64,942	£71k salary increase, £7k increased computer maintenance, £2k decrease in sale of copies & plans income, £15k increase in Building reg income
CPB10	Building Control Enforcement	0	69,674	-69,674	Costs have been budgeted in CPB00
CPB20	Other Building Control Work	-6,000	36,222	-42,222	£2k increase in income, remaining saving is due to costs being budgeted in CPB00
CPC00	Development Control Advice	0	15,183	-15,183	Budgeted in CPC10
CPC10	Dealing with Development Control Applications	16,126	-61,199	77,325	£49k salary increase, £19k increased computer maintenance, £5k increased essential user, £4k reduction in income for sale of photocopies & plans
CPC20	Development Control Enforcement	75,618	110,806	-35,188	Salary cost reduction - budgeted in CPC10
CPD10	Structure and Local Planning	384,873	370,980	13,893	£12k increased salaries, £1k increased professional fees, £1k increased other staff costs
Planning		540,526	560,804	-20,278	

HTP10	Off-Street Parking	69,463	71,466	-2,003	£8k business rates reduction, £1k other small savings, £7k reduction in income from County
Town Centre		69,463	71,466	-2,003	

CEW00	Street Cleansing (not chargeable to highways)	198,953	238,983	-40,030	£49k saving on prof fees due to weed spraying taken in house, £5k reduced vehicle hire, £4k saving on contract cleaning, £2k saving on tools & materials, £11k increased salary costs, £9k fee reduction from County
CEW00	Household Waste Collection	1,198,095	1,142,581	55,514	£39k increase in agency cost, £9k increase in vehicle hire, £8k increase in materials for bin replacements, £21k increase in salaries, £12k reduced depreciation, £3k saving on other staff costs, £1k saving on insurance, £3k increased County contribution, £2k other small variances
CEW10	Trade Waste Collection	-118,740	-117,248	-1,492	Minor Variance
CEW20	Recycling	195,466	239,539	-44,073	Savings due to new recycling contract
Waste Collection & Street Cleansing		1,473,775	1,503,856	-30,081	

Total - Environmental and Development Services **3,597,243** **3,835,892** **-238,647**