

ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - DETAILED BASE BUDGETS 2011/12 AND 2012/13 WITH CHANGES						
Cost Code	Costic Description	Account Description	2011/12 (£)	Change (£)	2012/13 (£)	Comments/Notes
ACG00	Emergency Planning	Tools and Equipment - Purchase	500	-	500	
ACL00	Local Land Charges	Salaries - Basic Pay	45,300	6,100	51,400	Employee costs reallocated following restructures
ACL00	Local Land Charges	Salaries - National Insurance	2,858	1,307	4,165	
ACL00	Local Land Charges	Salaries - Overtime	500	(500)	-	
ACL00	Local Land Charges	Salaries - Superannation	9,957	1,613	11,570	
ACL00	Local Land Charges	Professional Fees	110	-	110	
ACL00	Local Land Charges	Insurance - Employee	6,081	(5,901)	180	See insurance land charges (below)
ACL00	Local Land Charges	Training Expenses	600	100	700	
ACL00	Local Land Charges	Refuse Collection	100	-	100	
ACL00	Local Land Charges	Public Transport	207	33	240	
ACL00	Local Land Charges	Car Allowances	500	(200)	300	
ACL00	Local Land Charges	Essential User Lump Sum	(124)	124	-	
ACL00	Local Land Charges	Services - Fees and Charges	20,000	-	20,000	
ACL00	Local Land Charges	Subscriptions	115	(115)	-	
ACL00	Local Land Charges	Insurance Land Charges	-	5,950	5,950	See insurance employees (above)
ACL00	Local Land Charges	Fees - Land Charges	(125,000)	20,000	(105,000)	Reduced income on land charge searches
CCA20	Heritage	Salaries - Basic Pay	23,385	(17,035)	6,350	Employee costs reallocated following restructures
CCA20	Heritage	Salaries - National Insurance	2,027	(1,346)	681	
CCA20	Heritage	Salaries - Superannation	5,618	(4,188)	1,430	
CCA20	Heritage	Professional Fees	-	110	110	
CCA20	Heritage	Car Allowances	(516)	516	-	
CCA20	Heritage	Essential User Lump Sum	1,345	(1,345)	-	
CCA20	Heritage	Tools and Equipment - Purchase	250	-	250	
CCA20	Heritage	Services - Professional Fees	4,080	(2,080)	2,000	
CCA20	Heritage	Grants	5,890	1,610	7,500	
CCA20	Heritage	Subscriptions	140	(140)	-	
CCA20	Heritage	Sale of Publications	(200)	100	(100)	
CCF00	Tourism Policy, Marketing & Development	Salaries - Basic Pay	-	41,135	41,135	Employee costs reallocated following restructures
CCF00	Tourism Policy, Marketing & Development	Salaries - National Insurance	(1)	4,574	4,573	As above
CCF00	Tourism Policy, Marketing & Development	Salaries - Superannation	(4)	9,263	9,259	As above
CCF00	Tourism Policy, Marketing & Development	Public Transport	72	(72)	-	
CCF00	Tourism Policy, Marketing & Development	Car Allowances	756	(756)	-	
CCF00	Tourism Policy, Marketing & Development	Essential User Lump Sum	1,170	131	1,301	
CCF00	Tourism Policy, Marketing & Development	Materials - Other Materials	-	4,300	4,300	Credit card machine and Kiosk required for TIC shares pottery
CCF00	Tourism Policy, Marketing & Development	Comms - Telephone Home	-	11	11	
CCF00	Tourism Policy, Marketing & Development	Grants	-	48,228	48,228	Account code change - see below
CCF00	Tourism Policy, Marketing & Development	TPP - Grants	52,515	(52,515)	-	Account code change - see above
CEE00	Food Safety	Salaries - Basic Pay	124,428	(9,028)	115,400	Employee costs reallocated following restructures
CEE00	Food Safety	Salaries - National Insurance	9,885	3,025	12,710	Employee costs reallocated following restructures
CEE00	Food Safety	Salaries - Superannation	26,147	(157)	25,990	
CEE00	Food Safety	Professional Fees	280	820	1,100	
CEE00	Food Safety	Insurance - Employee	245	(15)	230	
CEE00	Food Safety	Training Expenses	1,100	1,000	2,100	Additional training required
CEE00	Food Safety	Public Transport	46	4	50	
CEE00	Food Safety	Car Allowances	2,257	843	3,100	More realistic budget
CEE00	Food Safety	Essential User Lump Sum	4,680	280	4,960	
CEE00	Food Safety	Tools and Equipment - Purchase	1,385	(885)	500	
CEE00	Food Safety	Tools and Equipment - R & M	19	(19)	-	
CEE00	Food Safety	Furniture - Purchases	133	67	200	
CEE00	Food Safety	Books	2,430	(2,430)	-	Budget transfer - see Professional fees
CEE00	Food Safety	Newspapers and Magazines	-	250	250	
CEE00	Food Safety	Services - Professional Fees	2,300	3,000	5,300	As above
CEE00	Food Safety	Subsistence	68	2	70	

ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - DETAILED BASE BUDGETS 2011/12 AND 2012/13 WITH CHANGES						
Costic	Costic Description	Account Description	2011/12 (£)	Change (£)	2012/13 (£)	Comments/Notes
CEE00	Food Safety	Public Liability Insurance	706	(706)	-	
CEE00	Food Safety	Miscellaneous Insurance	-	550	550	
CEE00	Food Safety	Fees - Licensing	(8,800)	(13,200)	(22,000)	Increase in Food Export Licences to reflect actual demand
CEE10	Pollution Reduction	Salaries - Basic Pay	178,982	(18,082)	160,920	Employee costs reallocated following restructures
CEE10	Pollution Reduction	Salaries - National Insurance	16,492	728	3,750	
CEE10	Pollution Reduction	Salaries - Overtime	4,250	(500)	17,220	
CEE10	Pollution Reduction	Salaries - Superannuation	39,915	(10,445)	29,470	Employee costs reallocated following restructures
CEE10	Pollution Reduction	Professional Fees	574	426	1,000	
CEE10	Pollution Reduction	Insurance - Employee	645	5	650	
CEE10	Pollution Reduction	Training Expenses	2,750	2,250	5,000	Additional training requirements
CEE10	Pollution Reduction	Redundancy Payments	27,906	(27,906)	-	One off 2011/12 - Senior Management Review
CEE10	Pollution Reduction	Public Transport	80	40	120	
CEE10	Pollution Reduction	Car Allowances	6,944	516	7,460	
CEE10	Pollution Reduction	Essential User Lump Sum	6,261	(61)	6,200	
CEE10	Pollution Reduction	Tools and Equipment - Purchase	3,880	-	3,880	
CEE10	Pollution Reduction	Tools and Equipment - R & M	30	(30)	-	
CEE10	Pollution Reduction	Furniture - Purchases	240	-	240	
CEE10	Pollution Reduction	Services - Professional Fees	6,480	500	6,980	
CEE10	Pollution Reduction	Comms - Telephone Home	387	(147)	240	
CEE10	Pollution Reduction	Subsistence	120	-	120	
CEE10	Pollution Reduction	Subscriptions	1,120	(440)	680	
CEE10	Pollution Reduction	Public Liability Insurance	642	(642)	-	
CEE10	Pollution Reduction	All Risks Insurance	-	630	630	
CEE10	Pollution Reduction	Fees - Licensing	(13,000)	-	(13,000)	
CEE10	Pollution Reduction	Fees - Other	(800)	-	(800)	
CEE20	Housing Standards (Unsafe Properties/Structures)	Salaries - Basic Pay	-	55,990	55,990	Budget split from Private Sector Housing
CEE20	Housing Standards (Unsafe Properties/Structures)	Salaries - National Insurance	-	5,620	5,620	
CEE20	Housing Standards (Unsafe Properties/Structures)	Salaries - Superannuation	-	12,580	12,580	
CEE20	Housing Standards (Unsafe Properties/Structures)	Medical Fees	-	60	60	
CEE20	Housing Standards (Unsafe Properties/Structures)	Professional Fees	-	250	250	
CEE20	Housing Standards (Unsafe Properties/Structures)	Training Expenses	-	4,100	4,100	
CEE20	Housing Standards (Unsafe Properties/Structures)	Room Hire	200	500	700	
CEE20	Housing Standards (Unsafe Properties/Structures)	Public Transport	-	300	300	
CEE20	Housing Standards (Unsafe Properties/Structures)	Car Allowances	-	2,280	2,280	
CEE20	Housing Standards (Unsafe Properties/Structures)	Essential User Lump Sum	-	1,670	1,670	
CEE20	Housing Standards (Unsafe Properties/Structures)	Tools and Equipment - Purchase	-	500	500	
CEE20	Housing Standards (Unsafe Properties/Structures)	Furniture - Purchases	-	200	200	
CEE20	Housing Standards (Unsafe Properties/Structures)	Catering - Refreshments	-	90	90	
CEE20	Housing Standards (Unsafe Properties/Structures)	Books	-	250	250	
CEE20	Housing Standards (Unsafe Properties/Structures)	Services - Professional Fees	700	780	1,480	
CEE20	Housing Standards (Unsafe Properties/Structures)	Subscriptions	-	3,100	3,100	
CEE20	Housing Standards (Unsafe Properties/Structures)	Fees - Other	(125)	125	-	
CEE30	Health and Safety at Work	Salaries - Superannuation	891	(891)	-	
CEE30	Health and Safety at Work	Professional Fees	160	-	160	
CEE30	Health and Safety at Work	Insurance - Employee	157	(7)	150	
CEE30	Health and Safety at Work	Training Expenses	700	-	700	
CEE30	Health and Safety at Work	Public Transport	64	6	70	
CEE30	Health and Safety at Work	Car Allowances	942	(942)	-	
CEE30	Health and Safety at Work	Tools and Equipment - Purchase	1,440	-	1,440	

ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - DETAILED BASE BUDGETS 2011/12 AND 2012/13 WITH CHANGES						
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CEE30	Health and Safety at Work	Tools and Equipment - R & M	14	(14)	-	
CEE30	Health and Safety at Work	Furniture - Purchases	97	(97)	-	
CEE30	Health and Safety at Work	Services - Professional Fees	300	-	300	
CEE30	Health and Safety at Work	Subsistence	19	(19)	-	
CEE30	Health and Safety at Work	Fees - Other	(600)	-	(600)	
CEE50	Pest Control	Salaries - Basic Pay	35,275	(16,145)	19,130	Salary saving - 1 post retired - partly picked up by contractor (below)
CEE50	Pest Control	Salaries - National Insurance	2,455	(725)	1,730	
CEE50	Pest Control	Salaries - Overtime	400	100	500	
CEE50	Pest Control	Salaries - Superannuation	7,369	(3,059)	4,310	As above
CEE50	Pest Control	Professional Fees	8	(8)	-	
CEE50	Pest Control	Insurance - Employee	73	(3)	70	
CEE50	Pest Control	Essential User Lump Sum	(62)	62	-	
CEE50	Pest Control	Materials - Other Materials	5,300	(2,300)	3,000	Reduction in materials required.
CEE50	Pest Control	Comms - Telephone Home	210	(210)	-	
CEE50	Pest Control	Subscriptions	-	150	150	
CEE50	Pest Control	Public Liability Insurance	250	0	250	
CEE50	Pest Control	TPP - Other	6,000	(5,000)	1,000	Can cover jobs without going to an external contractor
CEE60	Public Health	Fees - Pest Control	(18,000)	-	(18,000)	
CEE60	Public Health	Services - Professional Fees	2,000	-	2,000	
CEE60	Public Health	Contributions - County Council	(2,500)	2,500	-	
CEE60	Public Health	Fees - Extra Refuse Collections	-	(2,500)	(2,500)	
CEE70	Licensing	Salaries - Basic Pay	97,972	(18,972)	79,000	Employee costs reallocated following restructures
CEE70	Licensing	Salaries - National Insurance	7,514	(154)	7,360	
CEE70	Licensing	Salaries - Overtime	550	950	1,500	
CEE70	Licensing	Salaries - Superannuation	20,940	(7,450)	13,490	As above
CEE70	Licensing	Professional Fees	168	2	170	
CEE70	Licensing	Insurance - Employee	401	(21)	380	
CEE70	Licensing	CRB Police Checks	8,000	(1,000)	7,000	Fewer CRB checks for drivers anticipated
CEE70	Licensing	Training Expenses	950	-	950	
CEE70	Licensing	Public Transport	63	7	70	
CEE70	Licensing	Car Allowances	3,952	(1,952)	2,000	
CEE70	Licensing	Essential User Lump Sum	2,595	(115)	2,480	
CEE70	Licensing	Tools and Equipment - Purchase	525	25	550	
CEE70	Licensing	Tools and Equipment - R & M	26	(26)	-	
CEE70	Licensing	Furniture - Purchases	183	(3)	180	
CEE70	Licensing	Materials - Other Materials	3,000	600	3,600	
CEE70	Licensing	Newspapers and Magazines	300	-	300	
CEE70	Licensing	Non Staff Advertising	210	-	210	
CEE70	Licensing	Services - Professional Fees	9,390	10	9,400	
CEE70	Licensing	Comms - Telephone Home	61	(61)	-	
CEE70	Licensing	Subsistence	93	7	100	
CEE70	Licensing	Subscriptions	-	110	110	
CEE70	Licensing	Fees - Licensing	(167,778)	(2)	(167,780)	
CEE80	Public Conveniences	Fees - Other	(7,500)	2,500	(5,000)	Fewer CRB checks for drivers anticipated (as above)
CEE80	Public Conveniences	R & M of Fix & Fit - General	10,440	680	11,120	
CEE80	Public Conveniences	Electricity	2,850	390	3,240	
CEE80	Public Conveniences	Rent	250	(250)	-	
CEE80	Public Conveniences	Business Rates	5,720	290	6,010	
CEE80	Public Conveniences	Water Services - Metered	5,150	250	5,400	
CEE80	Public Conveniences	Insurances - Premises	235	(95)	140	
CEE80	Public Conveniences	Public Liability Insurance	146	4	150	

ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - DETAILED BASE BUDGETS 2011/12 AND 2012/13 WITH CHANGES						
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CEEB0	Public Conveniences	TPP - Other	5,000	250	5,250	
CEEB0	Public Conveniences	Depreciation	12,460	0	12,460	
CEEB0	Public Conveniences	Fees - Other	(140)	(100)	(240)	
CEEB0	Public Conveniences	Rents - Land	(10)	10	-	
CEH00	Community Safety - Wardens	Salaries - Basic Pay	60,262	5,828	66,090	Incremental salary increases
CEH00	Community Safety - Wardens	Salaries - National Insurance	4,395	1,605	6,000	As above
CEH00	Community Safety - Wardens	Salaries - Overtime	750	(750)	-	
CEH00	Community Safety - Wardens	Salaries - Superannuation	13,149	1,741	14,890	As above
CEH00	Community Safety - Wardens	Professional Fees	8	(8)	-	
CEH00	Community Safety - Wardens	Insurance - Employee	214	(14)	200	
CEH00	Community Safety - Wardens	Training Expenses	2,040	-	2,040	
CEH00	Community Safety - Wardens	Public Transport	40	-	40	
CEH00	Community Safety - Wardens	Car Allowances	-	100	100	
CEH00	Community Safety - Wardens	Essential User Lump Sum	(82)	62	-	
CEH00	Community Safety - Wardens	Tools and Equipment - Purchase	1,850	20	1,870	
CEH00	Community Safety - Wardens	Tools and Equipment - R & M	20	(20)	-	
CEH00	Community Safety - Wardens	Furniture - Purchases	120	-	120	
CEH00	Community Safety - Wardens	Books	20	-	20	
CEH00	Community Safety - Wardens	Non Staff Advertising	(5,000)	5,000	-	Incorrect Budget
CEH00	Community Safety - Wardens	Services - Professional Fees	20,460	40	20,500	
CEH00	Community Safety - Wardens	Subsistence	62	(2)	60	
CEH00	Community Safety - Wardens	Public Liability Insurance	490	(0)	490	
CEH00	Community Safety - Wardens	Fees - Boarding	(2,800)	-	(2,800)	
CEH00	Community Safety - Wardens	Fees - Other	(1,000)	720	(280)	
CEH00	Community Safety - Wardens	Salaries - Basic Pay	29,651	(18,801)	10,850	Employee costs reallocated following restructures
CEH00	Community Safety - Wardens	Salaries - National Insurance	2,183	(1,653)	530	As above
CEH00	Community Safety - Wardens	Salaries - Overtime	300	(300)	-	
CEH00	Community Safety - Wardens	Salaries - Superannuation	8,700	(6,260)	2,440	Reallocated to Household Waste Collection (below)
CEH00	Community Safety - Wardens	Wages - Basic Pay	137,052	(17,652)	119,400	As above
CEH00	Community Safety - Wardens	Wages - National Insurance	12,189	731	12,920	
CEH00	Community Safety - Wardens	Wages - Overtime	22,976	854	23,830	
CEH00	Community Safety - Wardens	Wages - Superannuation	27,673	(773)	26,900	
CEH00	Community Safety - Wardens	Agency Staff	17,050	1,790	18,840	
CEH00	Community Safety - Wardens	Insurance - Employee	571	(31)	540	
CEH00	Community Safety - Wardens	Interview Expenses	-	500	500	
CEH00	Community Safety - Wardens	Training Expenses	-	1,360	1,360	
CEH00	Community Safety - Wardens	Contract Cleaning	1,000	3,000	4,000	Transferred from cleaning materials (below)
CEH00	Community Safety - Wardens	Hire of Other Vehicles	8,000	1,100	9,100	Sweeper required for additional weeks
CEH00	Community Safety - Wardens	Car Allowances	320	(320)	-	
CEH00	Community Safety - Wardens	Essential User Lump Sum	714	(714)	-	
CEH00	Community Safety - Wardens	Tools and Equipment - Purchase	1,500	60	1,560	
CEH00	Community Safety - Wardens	Furniture - Purchases	22,232	8	22,240	
CEH00	Community Safety - Wardens	Furniture - Repair and Maint	620	(20)	600	
CEH00	Community Safety - Wardens	Materials - Cleaning Materials	3,000	-	3,000	Transferred to contract cleaning (above)
CEH00	Community Safety - Wardens	Materials - Other Materials	4,300	220	4,520	
CEH00	Community Safety - Wardens	Protective Clothing	1,500	(1,500)	-	Purchased centrally
CEH00	Community Safety - Wardens	Services - Professional Fees	139,830	(70,750)	69,080	Offset in Waste Collection
CEH00	Community Safety - Wardens	Comms - Telephone Home	129	101	230	
CEH00	Community Safety - Wardens	Public Liability Insurance	3,268	32	3,300	
CEH00	Community Safety - Wardens	TPP - Waste Collection	9,500	(9,500)	-	Budget saving
CEH00	Community Safety - Wardens	Fees - Other	(16,246)	(2,454)	(18,700)	Additional recharges for works
CEH00	Community Safety - Wardens	Salaries - Basic Pay	193,072	42,988	236,060	Employee costs reallocated following restructures
CEH00	Household Waste Collection	Salaries - National Insurance	16,625	9,165	25,790	

ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - DETAILED BASE BUDGETS 2011/12 AND 2012/13 WITH CHANGES

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CEW00	Household Waste Collection	Salaries - Other Pay	-	600	600	
CEW00	Household Waste Collection	Salaries - Overtime	1,400	(1,400)	-	Not required
CEW00	Household Waste Collection	Salaries - Superannuation	49,901	3,269	53,170	Employee costs reallocated following restructures
CEW00	Household Waste Collection	Wages - Basic Pay	488,901	17,739	506,640	Reallocated from Street Cleansing (see above)
CEW00	Household Waste Collection	Wages - National Insurance	42,985	11,025	54,010	As above
CEW00	Household Waste Collection	Wages - Other Pay	6,510	7,860	14,370	Compost leaflet delivery by manual staff
CEW00	Household Waste Collection	Wages - Overtime	64,279	24,721	89,000	Additional overtime required
CEW00	Household Waste Collection	Wages - Superannuation	90,672	8,388	99,060	Reallocated from Street Cleansing (see above)
CEW00	Household Waste Collection	Agency Staff	34,110	3,690	37,800	Additional cover anticipated
CEW00	Household Waste Collection	Medical Fees	360	40	400	
CEW00	Household Waste Collection	Professional Fees	64	(64)	-	
CEW00	Household Waste Collection	Insurance - Employee	3,096	(176)	2,920	
CEW00	Household Waste Collection	Interview Expenses	500	500	500	
CEW00	Household Waste Collection	Training Expenses	3,510	(60)	3,450	
CEW00	Household Waste Collection	Waste Management	-	360	360	
CEW00	Household Waste Collection	Hire of Other Vehicles	8,000	(2,040)	5,960	Hired vehicles required for fewer weeks
CEW00	Household Waste Collection	Public Transport	290	(290)	-	
CEW00	Household Waste Collection	Car Allowances	4,210	230	4,440	
CEW00	Household Waste Collection	Essential User Lump Sum	6,910	2,090	9,000	
CEW00	Household Waste Collection	Tools and Equipment - Purchase	1,380	(1,380)	-	
CEW00	Household Waste Collection	Tools and Equipment - Hire	100	(100)	-	
CEW00	Household Waste Collection	Tools and Equipment - Lease	35,472	(24,232)	11,240	Leases have dropped out
CEW00	Household Waste Collection	Furniture - Purchases	500	(500)	-	
CEW00	Household Waste Collection	Materials - Other Materials	71,704	(304)	71,400	
CEW00	Household Waste Collection	Catering - Hospitality	50	-	50	
CEW00	Household Waste Collection	Newspapers and Magazines	490	(490)	-	
CEW00	Household Waste Collection	Non Staff Advertising	260	-	260	
CEW00	Household Waste Collection	Services - Professional Fees	31,000	(2,180)	28,820	Not all required - budget saving
CEW00	Household Waste Collection	Comms - Telephone Home	342	398	740	
CEW00	Household Waste Collection	Subsistence	-	240	240	
CEW00	Household Waste Collection	Public Liability Insurance	5,123	47	5,170	
CEW00	Household Waste Collection	TPP - Recycling Disbursements	570,000	42,340	612,340	Increase in compost collection costs (brown bins) - offset by income (below)
CEW00	Household Waste Collection	Depreciation	30,716	4	30,720	
CEW00	Household Waste Collection	Contributions - County Council	-	(612,930)	(612,930)	Transferred from Recycling, plus extra income (as above)
CEW00	Household Waste Collection	Sale of Promotional Materials	(1,692)	1,692	-	
CEW00	Household Waste Collection	Fees - Extra Refuse Collections	(24,900)	4,140	(20,760)	Fewer bulky collections anticipated
CEW00	Household Waste Collection	Fees - Refuse Collection & Disposal	(700)	700	-	
CEW00	Household Waste Collection	Fees - Other	(200)	(1,600)	(1,800)	
CEW00	Household Waste Collection	Internal Recharges - Other Refuse Collection	(96,950)	96,950	-	Offset cost centre CES00 (70k) guiley emptying and £26k Grounds Maintenance
CEW10	Trade Waste Collection	Materials - Other Materials	-	6,440	6,440	Transfer from CEW60 - Trade Waste Disposal (below)
CEW10	Trade Waste Collection	TPP - Waste Collection	-	98,100	98,100	As above
CEW10	Trade Waste Collection	TPP - Recycling Disbursements	-	2,020	2,020	As above
CEW10	Trade Waste Collection	Sale of Promotional Materials	(1,800)	1,800	-	
CEW10	Trade Waste Collection	Fees - Extra Refuse Collections	-	(1,800)	(1,800)	
CEW10	Trade Waste Collection	Fees - Refuse Collection & Disposal	(238,000)	(14,000)	(252,000)	Increase in trade waste prices
CEW20	Recycling	Salaries - Basic Pay	10,855	(2,585)	8,270	Employee costs reallocated following restructures
CEW20	Recycling	Salaries - National Insurance	985	(825)	160	
CEW20	Recycling	Salaries - Overtime	2,000	(2,000)	-	Not required
CEW20	Recycling	Salaries - Superannuation	354	1,508	1,860	Employee costs reallocated following restructures
CEW20	Recycling	Insurance - Employee	80	(10)	70	
CEW20	Recycling	R & M of Fix & Fit - General	200	-	200	
CEW20	Recycling	Waste Management	480,524	25,556	506,080	Add costs of recycling - disposal costs and fuel recharged from Contractor
CEW20	Recycling	Hire of Other Vehicles	2,000	(700)	1,300	

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CEW20	Recycling	Public Transport	-	120	120	
CEW20	Recycling	Car Allowances	470	(470)	-	
CEW20	Recycling	Essential User Lump Sum	-	-	-	
CEW20	Recycling	Tools and Equipment - Purchase	1,310	3,260	4,570	See materials
CEW20	Recycling	Tools and Equipment - R & M	1,760	-	1,760	
CEW20	Recycling	Materials - Other Materials	8,400	(4,730)	3,670	See equipment
CEW20	Recycling	Printing	2,400	1,560	3,960	Calendar printing
CEW20	Recycling	Books	1,950	(1,170)	780	
CEW20	Recycling	Services - Professional Fees	3,000	5,300	8,300	Calendar delivery
CEW20	Recycling	Subsistence	240	(120)	120	
CEW20	Recycling	Public Liability Insurance	2,100	20	2,120	
CEW20	Recycling	TPP - Recycling Disbursements	3,000	1,300	4,300	Increased recycling tonnages - charities
CEW20	Recycling	Depreciation	4,040	(0)	4,040	
CEW20	Recycling	Contributions - County Council	(850,000)	549,480	(300,520)	Transferred to Waste Collection
CEW20	Recycling	Fees - Other	-	(6,680)	(6,680)	Sale of cans/plastics
CEW60	Trade Waste Disposal	TPP - Waste Collection	104,180	(104,180)	-	See CEW10 above - Trade Waste Collection
CPB00	Building Regulations	Salaries - Basic Pay	-	119,565	119,565	Cost centres split
CPB00	Building Regulations	Salaries - National Insurance	-	12,161	12,161	
CPB00	Building Regulations	Salaries - Superannuation	-	22,810	22,810	
CPB00	Building Regulations	Professional Fees	-	1,400	1,400	
CPB00	Building Regulations	Training Expenses	-	3,264	3,264	
CPB00	Building Regulations	Advertising Costs	-	1,500	1,500	
CPB00	Building Regulations	Car Allowances	-	13,325	13,325	
CPB00	Building Regulations	Essential User Lump Sum	-	2,230	2,230	
CPB00	Building Regulations	Tools and Equipment - Hire	-	360	360	
CPB00	Building Regulations	Materials - Other Materials	1,500	(1,500)	-	
CPB00	Building Regulations	Microfilming and Scanning Charges	-	4,800	4,800	
CPB00	Building Regulations	Periodicals	-	1,000	1,000	
CPB00	Building Regulations	Services - Professional Fees	11,000	-	11,000	
CPB00	Building Regulations	Subsistence	-	70	70	
CPB00	Building Regulations	Subscriptions	-	2,000	2,000	
CPB00	Building Regulations	Sale of Photocopies & Plans	-	(2,500)	(2,500)	
CPB00	Building Regulations	Fees - Building Regulations	(210,000)	(15,000)	(225,000)	Anticipated increase in fees
CPB10	Building Control Enforcement	Salaries - Basic Pay	171,609	(62,754)	108,855	Enforcement work now kept separate
CPB10	Building Control Enforcement	Salaries - National Insurance	14,856	(1,738)	13,118	
CPB10	Building Control Enforcement	Salaries - Superannuation	32,661	(6,023)	26,638	
CPB10	Building Control Enforcement	Professional Fees	1,450	(1,450)	-	
CPB10	Building Control Enforcement	Insurance - Employee	821	(51)	770	
CPB10	Building Control Enforcement	Training Expenses	1,704	(1,704)	-	
CPB10	Building Control Enforcement	Public Transport	360	(360)	-	
CPB10	Building Control Enforcement	Car Allowances	9,000	(9,000)	-	
CPB10	Building Control Enforcement	Essential User Lump Sum	4,301	(1,170)	3,131	
CPB10	Building Control Enforcement	Tools and Equipment - Purchase	360	(360)	-	
CPB10	Building Control Enforcement	Tools and Equipment - Hire	600	(600)	-	
CPB10	Building Control Enforcement	Microfilming and Scanning Charges	4,800	(4,800)	-	
CPB10	Building Control Enforcement	Periodicals	1,033	(1,033)	-	
CPB10	Building Control Enforcement	Comms - Telephone Home	(218)	252	34	
CPB10	Building Control Enforcement	Subsistence	70	(70)	-	
CPB10	Building Control Enforcement	Conference Expenses	1,200	(1,200)	-	

ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - DETAILED BASE BUDGETS 2011/12 AND 2012/13 WITH CHANGES						
Costc	Costc Description	Account Description	2011/12 (£)	Change (£)	2012/13 (£)	Comments/Notes
CPB10	Building Control Enforcement	Subscriptions	2,290	(2,290)	-	
CPB10	Building Control Enforcement	Public Liability Insurance	2,360	20	2,380	
CPB10	Building Control Enforcement	Other Grants	(6,300)	6,300	-	
CPB10	Building Control Enforcement	Sale of Photocopiers & Plans	(2,304)	2,304	-	
CPB20	Other Building Control Work	Salaries - Basic Pay	-	15,486	15,486	Other chargeable work split
CPB20	Other Building Control Work	Salaries - National Insurance	-	1,471	1,471	
CPB20	Other Building Control Work	Salaries - Other Pay	-	10,000	10,000	
CPB20	Other Building Control Work	Salaries - Superannuation	-	2,419	2,419	
CPB20	Other Building Control Work	Essential User Lump Sum	-	124	124	
CPB20	Other Building Control Work	Services - Professional Fees	-	6,000	6,000	
CPB20	Other Building Control Work	Fees - Other	-	(10,000)	(10,000)	
CPB20	Other Building Control Work	Salaries - Basic Pay	231,558	(151,284)	80,274	Cost centres split
CPB20	Other Building Control Work	Salaries - National Insurance	21,947	(13,994)	7,953	
CPB20	Other Building Control Work	Salaries - Superannuation	47,912	(29,734)	18,178	
CPB20	Other Building Control Work	Professional Fees	1,850	(1,850)	-	
CPB20	Other Building Control Work	Insurance - Employee	1,301	(81)	1,220	
CPB20	Other Building Control Work	Training Expenses	1,800	(1,800)	-	
CPB20	Other Building Control Work	Refuse Collection	200	(200)	-	
CPB20	Other Building Control Work	Insurances - Premises	181	(181)	-	
CPB20	Other Building Control Work	Public Transport	530	(530)	-	
CPB20	Other Building Control Work	Car Allowances	10,750	(10,750)	-	
CPB20	Other Building Control Work	Essential User Lump Sum	5,570	(3,092)	2,478	
CPB20	Other Building Control Work	Tools and Equipment - Purchase	476	(476)	-	
CPB20	Other Building Control Work	Tools and Equipment - Hire	600	(600)	-	
CPB20	Other Building Control Work	Printing	450	(450)	-	
CPB20	Other Building Control Work	Periodicals	1,077	(1,077)	-	
CPB20	Other Building Control Work	Services - Professional Fees	21,830	(21,830)	-	
CPB20	Other Building Control Work	Comms - Telephone, Home	420	(420)	-	
CPB20	Other Building Control Work	Subsistence	110	(110)	-	
CPB20	Other Building Control Work	All Risks Insurance	-	190	190	
CPB20	Other Building Control Work	Other Grants	(62,423)	-	(62,423)	
CPB20	Other Building Control Work	Salaries - Basic Pay	-	242,868	242,868	Cost centres split
CPB20	Other Building Control Work	Salaries - National Insurance	-	24,170	24,170	
CPB20	Other Building Control Work	Salaries - Superannuation	-	51,626	51,626	
CPB20	Other Building Control Work	Professional Fees	-	1,850	1,850	
CPB20	Other Building Control Work	Training Expenses	-	2,330	2,330	
CPB20	Other Building Control Work	Refuse Collection	-	200	200	
CPB20	Other Building Control Work	Car Allowances	-	11,040	11,040	
CPB20	Other Building Control Work	Essential User Lump Sum	-	6,029	6,029	
CPB20	Other Building Control Work	Tools and Equipment - Purchase	-	1,080	1,080	
CPB20	Other Building Control Work	Microfilming and Scanning Charges	-	(8,000)	7,000	
CPB20	Other Building Control Work	Periodicals	-	1,200	1,200	
CPB20	Other Building Control Work	Non Staff Advertising	21,070	(70)	21,000	
CPB20	Other Building Control Work	Services - Professional Fees	-	22,380	22,380	
CPB20	Other Building Control Work	Comms - Telephone Home	1	(1)	-	
CPB20	Other Building Control Work	Comms - Telephone Home	-	110	110	
CPB20	Other Building Control Work	Subsistence	-	(500)	(5,000)	
CPB20	Other Building Control Work	Sale of Photocopiers & Plans	(4,500)	(500)	(5,000)	
CPB20	Other Building Control Work	Fees - Planning Application	(538,000)	-	(538,000)	
CPB20	Other Building Control Work	Salaries - Basic Pay	253,342	(146,099)	107,243	
CPB20	Other Building Control Work	Salaries - National Insurance	20,998	(9,035)	11,963	
CPB20	Other Building Control Work	Salaries - Superannuation	51,779	(27,531)	24,248	
CPB20	Other Building Control Work	Essential User Lump Sum	9,020	(4,807)	4,213	
CPB20	Other Building Control Work	Comms - Telephone Home	-	23	23	
CPB20	Other Building Control Work	Salaries - Basic Pay	231,462	(6,873)	224,589	

ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - DETAILED BASE BUDGETS 2011/12 AND 2012/13 WITH CHANGES						
Costc	Costc Description	Account Description	2011/12 (£)	Change (£)	2012/13 (£)	Comments/Notes
CPD10	Structure and Local Planning	Salaries - National Insurance	19,876	5,413	25,289	
CPD10	Structure and Local Planning	Salaries - Superannuation	51,302	(511)	50,791	
CPD10	Structure and Local Planning	Professional Fees	1,970	30	2,000	
CPD10	Structure and Local Planning	Insurance - Employee	1,011	(1,011)	-	
CPD10	Structure and Local Planning	Training Expenses	1,356	4	1,360	
CPD10	Structure and Local Planning	Room Hire	1,000	-	1,000	
CPD10	Structure and Local Planning	Public Transport	365	(165)	200	
CPD10	Structure and Local Planning	Car Allowances	3,600	(3,600)	-	
CPD10	Structure and Local Planning	Essential User Lump Sum	8,875	(367)	8,508	
CPD10	Structure and Local Planning	Tools and Equipment - Purchase	360	-	360	
CPD10	Structure and Local Planning	Services - Professional Fees	49,500	(1,500)	48,000	
CPD10	Structure and Local Planning	Comms - Telephone Home	-	46	46	
CPD10	Structure and Local Planning	Subsistence	80	-	80	
CPD10	Structure and Local Planning	Subscriptions	220	(220)	-	
CPD10	Structure and Local Planning	TPP - Other	16,859	1,441	18,300	
CPD10	Structure and Local Planning	Other Grants	(121,493)	12,498	(108,995)	Reduction in Housing and Planning Delivery Grant
CPD10	Structure and Local Planning	Sale of Publications	(100)	100	-	
CPD10	Environmental Education	Salaries - Basic Pay	49,137	36,202	85,339	Staff transferred to salary payroll
CPD10	Environmental Education	Salaries - National Insurance	3,921	3,933	7,854	As above
CPD10	Environmental Education	Salaries - Superannuation	11,264	7,946	19,210	As above
CPD10	Environmental Education	Wages - Basic Pay	32,070	(28,070)	6,000	As above
CPD10	Environmental Education	Wages - National Insurance	2,414	(2,414)	-	As above
CPD10	Environmental Education	Wages - Overtime	8,000	(8,000)	-	As above
CPD10	Environmental Education	Wages - Superannuation	6,380	(6,380)	-	As above
CPD10	Environmental Education	Medical Fees	125	5	130	
CPD10	Environmental Education	Professional Fees	175	125	300	
CPD10	Environmental Education	Insurance - Employee	263	(263)	-	
CPD10	Environmental Education	CRB Police Checks	250	14	264	
CPD10	Environmental Education	Training Expenses	1,000	625	1,625	
CPD10	Environmental Education	Advertising Costs	400	(400)	-	
CPD10	Environmental Education	R & W of Fix & Fit - General	-	400	400	
CPD10	Environmental Education	Grounds Maintenance - Non Contract	-	775	775	
CPD10	Environmental Education	Electricity	-	250	250	
CPD10	Environmental Education	Rent	3,000	1,800	4,800	
CPD10	Environmental Education	Room Hire	430	(230)	200	
CPD10	Environmental Education	Water Services - Metered	-	50	50	
CPD10	Environmental Education	Public Transport	-	60	60	
CPD10	Environmental Education	Car Allowances	1,280	(780)	480	
CPD10	Environmental Education	Essential User Lump Sum	1,170	69	1,239	
CPD10	Environmental Education	Tools and Equipment - Purchase	1,000	1,320	2,320	
CPD10	Environmental Education	Materials - Cleaning Materials	-	60	60	
CPD10	Environmental Education	Materials - Other Materials	9,575	(9,275)	300	Review of costs - overall reduction but some respread (above)
CPD10	Environmental Education	Catering - Hospitality	-	180	180	
CPD10	Environmental Education	Subscriptions	120	70	190	
CPD10	Environmental Education	Other Grants	-	(1,500)	(1,500)	
CPD10	Environmental Education	Contributions - Other Organisations	(40,760)	13,760	(27,000)	Anticipated reduction in contributions - not guaranteed
CPD10	Environmental Education	Fees - Other	-	(150)	(150)	
CPD10	Environmental Education	Fees - Leisure Services	(20,000)	(12,760)	(32,760)	Increase in activities
CPD10	Promotion and Marketing of the Area	Salaries - Basic Pay	122,461	(37,319)	85,142	Employee costs reallocated following restructures
CPD10	Promotion and Marketing of the Area	Salaries - National Insurance	9,740	(589)	9,152	As above
CPD10	Promotion and Marketing of the Area	Salaries - Superannuation	22,980	(3,815)	19,165	As above
CPD10	Promotion and Marketing of the Area	Professional Fees	530	(530)	-	
CPD10	Promotion and Marketing of the Area	Insurance - Employee	576	(576)	-	
CPD10	Promotion and Marketing of the Area	Public Transport	318	(318)	-	
CPD10	Promotion and Marketing of the Area	Car Allowances	3,698	(3,698)	-	As above



ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - DETAILED BASE BUDGETS 2011/12 AND 2012/13 WITH CHANGES						
Costc	Costc Description	Account Description	2011/12 (£)	Change (£)	2012/13 (£)	Comments/Notes
CPH70	Promotion and Marketing of the Area	Essential User Lump Sum	2,340	(977)	1,363	
CPH70	Promotion and Marketing of the Area	Tools and Equipment - Purchase	888	(888)	-	Review of costs - offset below
CPH70	Promotion and Marketing of the Area	Materials - Other Materials	7,000	12,650	19,650	Review of costs - offset below
CPH70	Promotion and Marketing of the Area	Printing	-	5,000	5,000	Most of budget grouped into R4070
CPH70	Promotion and Marketing of the Area	Non Staff Advertising	7,900	(7,900)	-	Most of budget grouped into R4070
CPH70	Promotion and Marketing of the Area	Services - Professional Fees	6,800	(6,800)	-	
CPH70	Promotion and Marketing of the Area	Comms - Telephone Home	-	23	23	
CPH70	Promotion and Marketing of the Area	Subsistence	664	(164)	500	
CPH70	Promotion and Marketing of the Area	Contributions	17,757	4,593	22,350	Increased cost for Peak District & Derbyshire DNCC
CPH70	Promotion and Marketing of the Area	Contribution to provision	(2,000)	2,000	-	Cut from previous year
HTK10	Environmental Maintenance (Other Roads)	Services - Professional Fees	253,400	(12,950)	240,450	Some costs charged into Waste Collection
HTK10	Environmental Maintenance (Other Roads)	Contributions - County Council	(272,940)	(1,020)	(273,960)	
HTP10	Off-Street Parking	Grounds Maintenance - Non Contract	11,300	(3,510)	7,790	See materials
HTP10	Off-Street Parking	Electricity	2,400	2,540	5,040	Anticipated increase
HTP10	Off-Street Parking	Rent	1,750	440	2,190	
HTP10	Off-Street Parking	Business Rates	36,440	9,440	45,880	Increase in NNDR due to revaluation
HTP10	Off-Street Parking	Water Services - Unmetered	6,160	(880)	5,280	
HTP10	Off-Street Parking	Materials - Other Materials	220	3,440	3,660	See grounds maintenance
HTP10	Off-Street Parking	Public Liability Insurance	1,657	13	1,670	
HTP10	Off-Street Parking	Depreciation	860	-	860	
HTP10	Off-Street Parking	Fees - Other	-	(10,500)	(10,500)	Surplus on enforcement work - passed across from County Council
HTP10	Off-Street Parking	Rents - Land	(1)	1	-	
HTP10	Off-Street Parking	Rents - Wayleaves	(2,450)	50	(2,400)	
HTP10	Off-Street Parking	Services - Professional Fees	750	750	1,500	See contract cleaning
NAC60	Public Transport (Maintenance of Bus Shelters)	R & M of Fix & Fit - Contracts	10,560	(10,560)	-	
NAC60	Public Transport (Maintenance of Bus Shelters)	R & M of Fix & Fit - General	13,040	(80)	12,960	
NAC60	Public Transport (Maintenance of Bus Shelters)	Business Rates	3,680	20	3,700	See repair & maintenance contracts
NAC60	Public Transport (Maintenance of Bus Shelters)	Contract Cleaning	-	10,920	10,920	
NAC60	Public Transport (Maintenance of Bus Shelters)	Insurance - Premises	16	(6)	10	
NAC60	Public Transport (Maintenance of Bus Shelters)	Public Liability Insurance	108	2	110	
NAC60	Public Transport (Maintenance of Bus Shelters)	Depreciation	2,500	-	2,500	
NAC60	Public Transport (Maintenance of Bus Shelters)	Fees - Other	(10)	10	-	
PSX90	Transport Account	Salaries - Basic Pay	14,810	(6,400)	8,410	Employee costs reallocated following restructures
PSX90	Transport Account	Salaries - National Insurance	1,140	(470)	670	
PSX90	Transport Account	Salaries - Superannuation	4,024	(2,134)	1,890	
PSX90	Transport Account	Wages - Basic Pay	42,006	(106)	41,900	
PSX90	Transport Account	Wages - National Insurance	4,466	1,214	5,680	
PSX90	Transport Account	Wages - Overtime	13,600	(160)	13,440	
PSX90	Transport Account	Wages - Superannuation	8,360	1,080	9,440	
PSX90	Transport Account	Medical Fees	200	-	200	
PSX90	Transport Account	Insurance - Employee	234	(14)	220	
PSX90	Transport Account	Training Expenses	470	(220)	250	
PSX90	Transport Account	Petrol	2,550	(30)	2,520	
PSX90	Transport Account	Diesel	271,500	22,380	293,880	To reflect increase in fuel prices
PSX90	Transport Account	Gas Oil	9,000	960	9,960	
PSX90	Transport Account	Road Fund Licence	3,600	14,060	17,660	See MOTHGV Testing
PSX90	Transport Account	MOT & HGV Tests	13,992	(13,992)	-	See Road Fund Licence
PSX90	Transport Account	Sign Writing	600	-	600	
PSX90	Transport Account	Oil & Grease	1,980	1,980	3,960	
PSX90	Transport Account	Tyres	48,000	(6,370)	41,630	Initiative to reduce number of replacement tyres
PSX90	Transport Account	Spare Parts	79,930	14,260	94,190	Realistic budget 2012/13 - older vehicles and more spares required
PSX90	Transport Account	Vehicle Operating Lease	11,463	(11,463)	-	Leases have dropped out
PSX90	Transport Account	Car Allowances	1,625	(1,625)	-	Reallocation between different Cost Centres
PSX90	Transport Account	Essential User Lump Sum	257	(257)	-	
PSX90	Transport Account	Insurance - Vehicles	55,054	(3,944)	51,110	Lower insurance premiums

ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - DETAILED BASE BUDGETS 2011/12 AND 2012/13 WITH CHANGES						
Costc	Costic Description	Account Description	2011/12 (£)	Change (£)	2012/13 (£)	Comments/Notes
PSX90	Transport Account	Tools and Equipment - Purchase	2,050	(50)	2,000	
PSX90	Transport Account	Tools and Equipment - Hire	600	-	600	
PSX90	Transport Account	Tools and Equipment - R & M	500	-	500	
PSX90	Transport Account	Materials - Cleaning Materials	410	(410)	-	
PSX90	Transport Account	Materials - Other Materials	7,380	560	7,940	
PSX90	Transport Account	Laundry Expenses	1,500	(60)	1,440	
PSX90	Transport Account	Non Staff Advertising	300	-	300	
PSX90	Transport Account	Services - Fees and Charges	3,930	(3,930)	-	See licences
PSX90	Transport Account	Services - General Licences	750	7,430	8,180	See Services - Fees & Charges - also Additional maintenance agreement
PSX90	Transport Account	Comms - Telephone Home	46	(46)	-	
PSX90	Transport Account	Subscriptions	600	-	600	
PSX90	Transport Account	Support Service Recharge - ICT	150	(150)	-	
PSX90	Transport Account	Depreciation	253,165	5	253,170	
PSX90	Transport Account	Fees - Other	(9,000)	-	(9,000)	
PSX90	Transport Account	Internal Recharges - Transport Services (vehicles)	(49,775)	(55,920)	(65,920)	Housing Transport recharge - see below
PSX90	Transport Account	Internal Recharges - Transport (fuel)	-	49,775	-	Housing Transport recharge - see above
		<b>COMMITTEE TOTAL</b>	<b>3,855,356</b>	<b>100,235</b>	<b>3,955,591</b>	
					0	