

## APPENDIX 2: BUDGET - 2015/16

### Environmental and Development

		BUDGET			
		2015/16	2014/15	VARIANCE	
		£	£	£	
PSX90	Transport Services	855,558	702,298	-153,260	Adverse depreciation (106k), spare parts (60k) and salaries (14k) - savings made on licenses, materials, t&e and sign writing (16k) plus taxi testing recharge previously not budgeted (10k)
<b>Central &amp; Departmental Accounts</b>		<b>855,558</b>	<b>702,298</b>	<b>-153,260</b>	
CCF00	Tourism Policy, Marketing & Development	56,624	55,100	-1,524	Adverse due to uplift on grants
CPH70	Promotion and Marketing of the Area	179,670	178,729	-942	Savings professional fees (3k), computer maintenance (6k) and grant income (3k) - adverse materials (9k) and salaries (3k)
<b>Economic Development</b>		<b>236,294</b>	<b>233,829</b>	<b>-2,466</b>	
CPE10	Environmental Education	69,103	69,104	0	
<b>Environmental Education</b>		<b>69,103</b>	<b>69,104</b>	<b>0</b>	
CEE00	Food Safety	68,200	107,557	39,357	Saving salaries (34k) and increase in income for export certificates (10k) - adverse computer maintenance (4k)
CEE10	Pollution Reduction	235,442	252,688	17,247	Savings salaries (7k), depreciation (2k), computer maintenance (6k) and income (3k)
CEE50	Pest Control	12,017	10,585	-1,431	Decrease in income following trend for 14/15
CEE80	Public Conveniences	35,129	43,675	8,546	Saving grant no longer paid to Parish Councils (5k) and repairs & maintenance (4k) - adverse depreciation (2k)
CEH00	Community Safety (Safety Services)	114,296	117,245	2,949	Savings on professional fees
KGW00	Welfare Services	1,800	1,500	-300	
<b>Environmental Services</b>		<b>466,884</b>	<b>533,252</b>	<b>66,368</b>	
HTK10	Environmental Maintenance (Other Roads)	-26,242	-9,446	16,796	Movement of income previously in Street Cleansing (34k) - adverse professional fees for gully cleaning for DCC (17k)
NAC60	Public Transport	31,589	28,098	-3,492	Adverse Business Rates
<b>Highways</b>		<b>5,347</b>	<b>18,652</b>	<b>13,304</b>	
ACL00	Local Land Charges	-21,921	7,634	29,555	Saving on salaries
CEE70	Licensing	-43,350	-53,796	-10,446	Adverse salaries (4k), computer maintenance (2k) and taxi testing recharge not budgeted previously (10k) - savings professional fees (5k)
<b>Licensing and Land Charges</b>		<b>-65,271</b>	<b>-46,162</b>	<b>19,109</b>	
CCA20	Heritage	0	8,700	8,700	No longer used budget moved to CPD10

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CPB00	Building Regulations	55,034	68,274	13,240	Savings salaries (3k) and increased income (10k)
CPB20	Other Building Control Work	-10,000	-6,000	4,000	Increase in income (3k) and saving on profession fees (1k)
CPC10	Dealing with Development Control Applications	-76,689	12,820	89,509	Savings salaries (9k), increase in income (50k) and increased reserve funding (36k) - adverse advertising (4k) and periodicals and microfilming (2k)
CPC20	Development Control Enforcement	0	75,161	75,161	No longer used budget moved to CPC10
CPD10	Structure and Local Planning	356,467	383,397	26,930	Adverse salaries (14k) and grant payments from CCA20 (8k) - saving professional fees (29k) and increased reserve funding (20k)
CPL00	Planning Development	160,522	28,604	-131,918	Adverse salaries (138k) and favourable Area Forum income (7k)
<b>Planning</b>		<b>485,334</b>	<b>570,956</b>	<b>85,622</b>	
HTP10	Off-Street Parking	58,617	69,463	10,845	Saving (9K) Grounds Maint (non contract) no longer required (1K) Car park rent saving (based on previous years)
<b>Town Centre</b>		<b>58,617</b>	<b>69,463</b>	<b>10,845</b>	
CES00	Street Cleansing (not chargeable to highways)	269,066	197,933	-71,133	Savings salaries (1k) and professional fees (27k) - adverse overtime (21k) and income moved to CCE00 & HTK10 (78k)
CEW00	Household Waste Collection	1,252,890	1,194,152	-58,738	Adverse salaries (123k), overtime (7k), vehicle hire (15k), materials (12k) and income recycling disbursements (30k) - savings agency (79k), recycling disbursements (30k), leases (11k), training (4k) and increased income (5k)
CEW10	Trade Waste Collection	-134,646	-118,740	15,906	Saving on income and internal recharges
<b>Waste Collection &amp; Street Cleansing</b>		<b>1,567,156</b>	<b>1,468,677</b>	<b>-98,480</b>	
<b>COMMITTEE TOTALS</b>		<b>3,679,024</b>	<b>3,620,067</b>	<b>-58,957</b>	