

ENVIRONMENTAL and DEVELOPMENT SERVICES COMMITTEE - PROPOSED BASE BUDGET 2013/14

		Proposed Budget 2013/14 £	Approved Budget 2012/13 £	Change £	Notes and Comments on Changes
PSX90	Transport and Plant	827,649	807,420	20,229	£81k reduction in depreciation, £56k recharge transferred to Community Services; estimated reduction in fees of £9k; insurance premiums increased by £12k; estimated increases in spare parts (£8k), vehicle hire (£5k), staff costs (£6k) and other small variances (£5k).
Central & Departmental Accounts		827,649	807,420	20,229	
CCF00	Tourism Policy and Development	52,528	108,808	-56,280	Salary costs transferred below
CPH70	Promotion and Marketing of the Area	226,214	162,346	63,868	£56k salary costs from above, £13k software license transferred from IT; offset by additional income and other smaller variances totalling £6k.
Economic Development		278,742	271,154	7,588	
CPE10	Environmental Education	69,774	70,616	-842	Minor variances
Environmental Education		69,774	70,616	-842	
CEE00	Food Safety	131,290	150,510	-19,220	Additional license income predominantly from export certificates issued to local food businesses
CEE10	Pollution Reduction	234,861	230,760	4,101	Overall reduction expected in licensing income
CEE20	Housing Standards	90,972	89,170	1,802	Minor variances (see below)
CEE30	Health and Safety at Work	0	2,220	-2,220	Costs absorbed above
CEE50	Pest Control	9,069	12,140	-3,071	£6k reduction in staff costs following restructure but offset by £3k reduction expected in fees.
CEE80	Public Conveniences	48,509	43,530	4,979	Additional depreciation (£4k), electricity increase £1k
CEH00	Community Safety (Safety Services)	118,421	109,340	9,081	Increase in fees following retendering of contract for dog kennelling in 2012/13.
KGW00	Welfare Services	1,500	1,500	0	No change
Environmental Services		634,622	639,170	-4,548	
HTK10	Environmental Maintenance (Other Roads)	-5,550	-33,510	27,960	Reduction expected in income of 10% from County Highways - assumed current level of work continues.
NAC60	Maintenance of Bus Shelters	27,702	30,200	-2,498	Reduction in depreciation
Highways		22,152	-3,310	25,462	

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ACL00	Local Land Charges	12,243	-10,284	22,527	Expected fall in income due to reduced market activity(£12k); £10k software license transferred from IT.
CEE70	Licensing	-47,998	-43,930	-4,068	Reduction in salaries following restructure
Licensing and Land Charges		-35,755	-54,214	18,459	
ACG00	Emergency Planning and Works	500	500	0	No change
CCA20	Heritage	22,371	18,221	4,150	Salary allocations
CPB00	Building Regulations	-3,733	-32,015	28,282	£40k salary allocations; offset by expected increase in fee income (£10k) and reduction in microfilming/scanning charges (£2k).
CPB10	Building Control Enforcement	81,370	154,927	-73,557	£81k salary allocations and decrease in insurance premiums (£2k); offset by transfer of software license from IT (£10k).
CPB20	Other Building Control Work	36,222	25,500	10,722	Salary allocations
CPC00	Development Control Advice	17,777	47,870	-30,093	£104k salary allocations offset by Housing and Planning Delivery Grant falling out (£62k) and software license transferred from IT (£12k).
CPC10	Dealing with Development Control Applications	-61,199	-150,116	88,917	£108k salary allocations offset by expected increase in planning application fees (£12k), £4k new income stream for footpath diversions and other smaller variations (£4k).
CPC20	Development Control Enforcement	118,596	147,690	-29,094	Salary allocations
CPD10	Structure and Local Planning	387,867	271,528	116,338	Housing and Planning Delivery Grant falling out (£109k), insurance premiums increase of £3k and salary allocations (£4k).
Planning		599,770	484,105	115,665	
HTP10	Off-Street Parking	71,466	59,470	11,996	Depreciation increase £7k, Electricity increase £3k, £2k Insurance increase
Town Centre		71,466	59,470	11,996	
CEE60	Public Health	0	-500	500	Minor variances
CES00	Street Cleansing (not chargeable to highways)	237,258	314,040	-76,782	Highways income transferred from grounds maintenance (£86k), offset by increase in salary costs (£10k).
CEW00	Household Waste Collection	1,168,642	1,270,400	-101,758	Reduction in salary and one-off costs in 2012/13 following restructure of Direct Services (£138k); offset by increased depreciation (£10k) and other costs of £23k (subject to review of budgets associated with extending the Kerbside Collection Service).

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CEW10	Trade Waste Collection	-123,748	-147,240	23,493	Expected reduction in charges to market prices (£22k) with some minor variances in costs.
CEW20	Recycling	241,264	244,480	-3,216	Reduction in depreciation (budget subject to extending kerbside collection service),
Waste Collection & Street Cleansing		1,523,416	1,681,180	-157,764	
COMMITTEE TOTAL		3,991,837	3,955,591	36,246	