

ENVIRONMENTAL & DEVELOPMENT SERVICES
ANALYSIS OF SPENDING PER COST CENTRE

Budget 2011-2012 Budget 2012-2013 Change Variance - Comments
£ £ £

Economic Regeneration

CCF00	Tourism Policy, Marketing & Development	54,508	108,808	54,300	Reallocations +£55k; new kiosk to be purchased at Tourist Information Centre £4k, offset by savings in other budgets
CPH70	Promotion and Marketing of the Area	201,652	162,346	(39,306)	Reallocations -£46k, offset by increased cost of subscriptions
	Total — Economic Regeneration	256,160	271,154	14,994	

Environmental Services

CEE00	Food Safety	167,109	150,510	(16,599)	Mainly increased income from food safety certificates
CEE10	Pollution Reduction	283,897	230,760	(53,137)	One-off redundancy payment taken out -£27k; reallocations -£28k
CEE20	Housing Standards (Unsafe Properties/Structures)	775	89,170	88,395	New cost centre - budgets transferred from Housing and Community Services
CEE30	Health and Safety at Work	4,185	2,220	(1,965)	Minor savings
CEE50	Pest Control	39,278	12,140	(27,138)	Salary savings fro early retirement, together with lower contractor and material costs
CEE80	Public Conveniences	42,101	43,530	1,429	Minor variances
CEH00	Community Safety - Wardens	95,018	109,340	14,322	Salary increments & incorrect advertising budget in 2011/12
KGW00	Welfare Services	750	1,500	750	Minor variances
	Total — Environmental Services	633,113	639,170	6,057	

Highways

HTK10	Environmental Maintenance (Other Roads)	(19,540)	(33,510)	(13,970)	Mainly reallocations
NAC60	Public Transport (Maintenance of Bus Shelters)	29,894	30,200	306	Minor variances
	Total — Highways	10,354	(3,310)	(13,664)	

Licensing and Land Charges

ACL00	Local Land Charges	(38,796)	(10,284)	28,511	Mainly a reduction in income
CEE70	Licensing	(18,385)	(43,930)	(25,545)	Mainly reallocations
	Total — Licensing and Land Charges	(57,181)	(54,214)	2,966	

Planning and Building Control

ACG00	Emergency Planning	500	500	-	
CCA20	Heritage	42,019	18,221	(23,798)	Mainly reallocations
CPB00	Building Regulations	(197,500)	(32,015)	165,485	Increased income £17,500 and then reallocations
CPB10	Building Control Enforcement	240,653	154,927	(85,726)	Mainly reallocations
CPB20	Other Building Control Work	-	25,500	25,500	As above
CPC00	Development Control Advice	286,139	47,870	(238,269)	As above
CPC10	Dealing with Development Control Applications	(506,429)	(150,116)	356,313	As above
CPC20	Development Control Enforcement	335,139	147,690	(187,449)	As above
CPD10	Structure and Local Planning	266,243	271,528	5,286	Mainly a decrease in Housing and Planning Delivery Grant

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Total — Planning	466,764	484,105	17,342
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Town Centre

HTP10	Off-Street Parking	58,336	59,470	1,134	Increase in business rates due to revaluation, offset by enforcement income transferred from County Council
Total — Town Centre		58,336	59,470	1,134	

Waste Collection and Street Cleansing

CEE60	Public Health	(500)	(500)	-	
CES00	Street Cleansing	438,012	314,040	(123,972)	Reallocations £115k with some cost savings £9k
CEW00	Household Waste Collection	1,637,589	1,270,400	(367,189)	Reallocations £373k; additional cost of compost collections and overtime to cover sickness absence, but offset by additional recycling credits and leasing charges falling out
CEW10	Trade Waste Collection	(239,800)	(147,240)	92,560	Reallocations £106k but additional income from proposed fee increases £14k
CEW20	Recycling	(324,331)	244,480	568,811	Reallocation £54.5k plus additional recycling costs due to rising disposal and fuel prices £25k
CEW60	Trade Waste Disposal	104,180	-	(104,180)	Reallocated to Trade Waste Collection (above)
Total — Waste Collection and Street Cleansing		1,615,150	1,681,180	66,030	

Environmental Education

CPE10	Environmental Education	71,194	70,616	(577)	Minor Variances
Total — Environmental Education		71,194	70,616	(577)	

Central & Departmental Accounts

PSX90	Transport Account	801,467	807,420	5,953	Increase in fuel prices £23k mainly offset by cost savings elsewhere, including lease charges falling out £11k
Total — Central & Departmental Accounts		801,467	807,420	5,953	

Environmental & Development Services Committee Total	3,855,356	3,955,591	100,235
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