

Environmental and Development Services Committee - Provisional Out-turn Position 2011/12

		Budget (Net Cost) £	Actual £	Variance £	Adjust Employees £	Net Variance £	Reason
Economic Development							
CCF00	Tourism Policy, Marketing & Development	54,508	76,670	22,162	23,286	-1,124	Underspend on materials and literature
CPH70	Promotion and Marketing of the Area	201,652	158,430	-43,222	-27,822	-15,400	As above
TOTAL - Economic Development		256,160	235,100	-21,060	-4,536	-16,524	
Environmental Services							
CEE00	Food Safety	167,109	136,629	-30,480	-4,437	-26,043	Increased income from Food Export Certificates
CEE10	Pollution Reduction	283,897	229,667	-54,230	-22,580	-31,650	Increased income from EPA Licenses
CEE20	Housing Standards	775	6,255	5,480		5,480	Additional Legal Fees
CEE30	Health and Safety at Work	4,185	675	-3,510		-3,510	Underspend on materials and equipment
CEE50	Pest Control	35,877	8,566	-27,311	-20,362	-6,949	Additional income and less work externalised
CEE80	Public Conveniences	42,101	36,803	-5,298		-5,298	Underspend on repairs and maintenance
CEH00	Community Safety (Neighbourhood Wardens)	96,018	78,844	-17,174	-16,797	-377	Minor variance
KGW00	Welfare Burials	750	1,028	278		278	As above
TOTAL - Environmental Services		630,712	498,466	-132,246	-64,176	-68,070	
Highways							
HTK10	County Agency	-19,540	-20,533	-993		-993	Minor variance
NAC60	Repairs to Bus Shelters	29,894	26,570	-3,324		-3,324	Underspend on repairs and maintenance
TOTAL - Highways		10,354	6,037	-4,317	0	-4,317	
Licensing and Land Charges							
ACL00	Local Land Charges	-38,795	-7,868	30,927	7,680	23,247	Reduction in income
CEE70	Licensing	-15,985	-20,422	-4,437		-4,437	Additional income
TOTAL - Licensing & Land Charges		-54,780	-28,289	26,491	7,680	18,811	
Planning							
ACG00	Emergency Planning	500	-6,839	-7,339		-7,339	Rechargeable works to recover from 2010/11
CPB00	Building Regulations	-197,500	-212,923	-15,423		-15,423	Additional income
CPB10	Building Control Enforcement	235,545	282,751	47,206	44,129	3,077	Provision of out of hours cover
CPC00	Development Control Advice and Applications	286,297	168,179	-118,118	-116,795	-1,323	Minor variance
CPC10	Dealing with Development Control Applications	-502,429	-542,797	-40,368		-40,368	Additional income (£60k) offset by scanning and indexing project costs of £20k
CPC20	Development Control Enforcement	336,387	419,798	83,411	83,411	-0	Account balanced from Planning Grant
CPD10	Structure and Local Planning	265,727	265,727	0		0	As above

Environmental and Development Services Committee - Provisional Out-turn Position 2011/12

		Budget (Net Cost) £	Actual £	Variance £	Adjust Employees £	Net Variance £	Reason
TOTAL - Planning		424,527	373,895	-50,632	10,745	-61,377	
Town Centre							
HTP10	Off-Street Parking	58,336	64,198	5,862		5,862	Additional non-domestic rates (assessments currently subject to appeal with the District Valuer)
TOTAL - Town Centre		58,336	64,198	5,862	0	5,862	
Waste Collection & Street Cleansing							
CEE60	Public Health	-500	-1	499		499	Minor variance
CES00	Street Cleansing (not chargeable to highways)	438,012	406,795	-31,217	5,725	-36,942	Savings on wages, tipping charges and additional income
CEW00	Household Waste Collection	1,637,589	1,568,258	-69,331	-11,259	-58,072	Main variances include: Lower bin replacements (£50k), leasing costs (£20k) and vehicle hire (£6k). These savings reduced by net cost of sickness cover (£25k).
CEW10	Trade Waste Collection	-135,620	-152,086	-16,466		-16,466	Lower tipping charges
CEW20	Recycling	-324,332	-297,269	27,063	-9,465	36,528	Additional costs for promotional literature (£10k), legal fees (£8k), Contractor charges (£13k) and sickness cover (£4k).
TOTAL - Waste Collection & Street Cleansing		1,615,149	1,525,697	-89,452	-14,999	-74,453	
Environmental Education							
CPE10	Environmental Education	71,896	71,896	0		0	Account balanced from Grant drawdown
TOTAL - Environmental Education		71,896	71,896	0	0	0	
Central & Departmental Accounts							
PSX90	Transport Account	801,467	807,633	6,166		6,166	Overall repair and maintenance costs greater than estimated
TOTAL - Central & Departmental Accounts		801,467	807,633	6,166	0	6,166	
Environmental & Development Services Committee Total		3,813,821	3,554,633	-259,187	-65,286	-193,901	