

APPENDIX 2

ANALYSIS OF VARIANCES BETWEEN 2011/12 & 2012/13 BUDGETS

Cost Code	Service	One-off	Income	Savings	Insurance	Transfers	Employees	Other Costs	TOTAL
ACG00	Emergency Planning								
ACL00	Local Land Charges		20,000	(183)	49		8,645		28,511
CCA20	Heritage				(510)	(23,288)			(23,798)
CCF00	Tourism Policy, Marketing & Development			(5,115)		55,115	4,300		54,300
CEE00	Food Safety		(13,200)		(721)	(5,880)	3,202		(16,599)
CEE10	Pollution Reduction	(27,906)			(6)	(28,487)	3,262		(53,137)
CEE20	Housing Standards (Unsafe Properties/Structures)					88,395			88,395
CEE30	Health and Safety at Work			(1,067)	(7)	(891)			(1,965)
CEE50	Pest Control			(7,158)	(3)	(19,977)			(27,138)
CEE60	Public Health								
CEE70	Licensing		2,498	(2,220)	(21)	(25,802)			(25,545)
CEE80	Public Conveniences		(90)		(91)		1,610		1,429
CEH00	Community Safety - Wardens		720		(14)	8,486	5,130		14,322
CES00	Street Cleansing		(2,454)	(9,500)	1	(70,750)	(44,888)	3,619	(123,972)
CEW00	Household Waste Collection		(37,068)	(28,717)	(129)	(473,980)	101,000	71,705	(367,189)
CEW10	Trade Waste Collection		(14,000)			106,560			92,560
CEW20	Recycling		(6,680)		10	549,480	(3,904)	29,905	568,811
CEW60	Trade Waste Disposal					(104,180)			(104,180)
CPB00	Building Regulations		(17,500)			12,894	170,091		165,485
CPB10	Building Control Enforcement		8,604		(31)	(13,815)	(80,484)		(85,726)
CPB20	Other Building Control Work		(10,000)			6,000	29,500		25,500
CPC00	Development Control Advice				(72)	(28,386)	(209,811)		(238,269)
CPC10	Dealing with Development Control Applications		(500)			24,080	332,733		356,313
CPC20	Development Control Enforcement						(187,449)		(187,449)
CPD10	Structure and Local Planning		12,598	(409)	(1,011)		(5,892)		5,286
CPE10	Environmental Education		(912)	(3,908)	(263)		4,506		(577)
CPH70	Promotion and Marketing of the Area				(576)		(46,571)	7,841	(39,306)
HTK10	Environmental Maintenance (Other Roads)		(1,020)			(12,950)			(13,970)
HTP10	Off-Street Parking		(10,449)		13			11,570	1,134
KGW00	Welfare Services							750	750
NAC60	Public Transport (Maintenance of Bus Shelters)		10		(4)			300	306
PSX90	Transport Account		(6,145)		(3,958)		(7,279)	23,335	5,953
			(27,906)	(58,277)	(6,834)	82,838	19,473	166,529	100,235

TOTAL VARIANCES

(27,906)	(75,588)	(58,277)	(6,834)	82,838	19,473	166,529	100,235
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