

**ENVIRONMENTAL & DEVELOPMENT SERVICES**

**ANALYSIS OF SPENDING PER COST CENTRE**

	Budget 2010-2011 £	Budget 2011-2012 £	Change £	Variance - Comments
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**Economic Regeneration**

<b>332</b>	Economic Development	103,960	91,972	-11,988	One-off expenditure on promotional expenses in 2010/11 financed from underspending in 2009/10
<b>Total — Economic Regeneration</b>		<b>103,960</b>	<b>91,972</b>	<b>(11,988)</b>	

**Environmental Services**

<b>161</b>	Pollution Control and Noise Abatement	268,382	284,388	16,006	Transfer of staff from Housing and Community Services Committee (£12k) plus estimated reduction from licenses (£4.5k)
<b>162</b>	Food Control	101,408	99,649	-1,759	Estimated increase in income
<b>163</b>	Health & Safety At Work	67,361	67,381	20	Minor variances
<b>170</b>	Public Conveniences	42,682	42,101	-581	Minor variances
<b>175</b>	Rodent And Pest Control	32,713	22,494	-10,219	Estimated increase in income following revised pricing structure
<b>176</b>	Safer Neighbourhood Wardens	102,063	105,981	3,918	Increase in number of stray dogs
<b>Total — Environmental Services</b>		<b>614,609</b>	<b>621,994</b>	<b>7,385</b>	

**Highways**

<b>177</b>	Town Centre Maintenance	53,686	55,685	1,999	Increase in insurance premiums
<b>185</b>	Land Drainage	8,246	8,089	-157	Minor variances
<b>192</b>	Street Furniture	24,750	21,152	-3,598	Estimated reduction in cost of street nameplates (£5k) offset partly by increase in number of litter bins and maintenance
<b>194</b>	Bus Shelters	19,189	19,161	-28	Minor variances
<b>199</b>	Highways Agency Summary	-19,540	-19,540	0	Minor variances
<b>Total — Highways</b>		<b>86,331</b>	<b>84,547</b>	<b>-1,784</b>	

**Licensing and Land Charges**

<b>380</b>	Land Charges	-2,407	-23,503	-21,096	Estimated increase in income following new pricing structure approved by Finance Committee in October 2010.
<b>385</b>	Licences	12,771	14,712	1,941	Minor variances
<b>Total — Licensing and Land Charges</b>		<b>10,364</b>	<b>-8,791</b>	<b>-19,155</b>	

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£                              £                              £

**Planning**

<b>105</b>	Applications	6,927	-3,777	-10,704	Departmental savings on training, equipment and other office expenses
<b>111</b>	Planning Policy Documents	376,643	371,863	-4,780	As above
<b>125</b>	Building Regulations	173,822	152,180	-21,642	As above, plus reduction in insurance risk and premium secured on renewal of insurance contract as approved by Finance Committee in Sept. 2010.
<b>366</b>	Heritage Conservation	13,810	10,160	-3,650	Printing budget transferred to Corporate Services as part of Strategic Partnership, cost of printing within service contract
<b>Total — Planning</b>		<b>571,202</b>	<b>530,426</b>	<b>-40,776</b>	

**Town Centre**

<b>210</b>	Car Parks	69,277	58,336	-10,941	Reduction in electricity costs from revised tariff purchased (£4k), together with insurance savings (as Building Regulations - £5k)
<b>320</b>	Markets	294	439	145	Minor variances
<b>340</b>	Omnibus Station Swadlincote	10,799	10,733	-66	Minor variances
<b>Total — Town Centre</b>		<b>80,370</b>	<b>69,508</b>	<b>-10,862</b>	

**Waste Collection and Street Cleansing**

<b>150</b>	Abandoned Vehicles	-500	-500	0	Minor variances
<b>151</b>	Refuse Collection (contractual/direct costs)	881,331	904,795	23,464	Greater requirement for replacement bins anticipated (£12k) together with reallocation of wages from street cleansing account (below - £7k) and increased pension costs due to greater take-up (£4k)
<b>152</b>	Recycling (contractual/direct costs)	590,023	530,923	-59,100	Plan to limit the amount of printed literature (£26k). In addition, reducing levels of recyclable material collected (£40K). However, greater use of "Bring Sites" (£8k), especially for plastics.
<b>516</b>	Refuse and Cleansing (departmental/overhead account)	-229,108	-242,972	-13,864	Estimated income from trade waste collections reducing (£8k) although there is a reducing amount of compost being collected which has offset this. Main variance was one-off expenditure in 2010/11 for promotional expenses.
<b>215</b>	Street Cleansing Contract (contractual/direct costs)	403,601	396,273	-7,328	Main variance is reallocation of wages to refuse account (above)
<b>Total — Waste Collection and Street Cleansing</b>		<b>1,645,347</b>	<b>1,588,519</b>	<b>-56,828</b>	

<b>Environmental &amp; Development Services Committee Total</b>	<b>3,112,183</b>	<b>2,978,175</b>	<b>-134,008</b>
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