

## 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).
<b>Central &amp; Departmental Accounts</b>		<b>827,649</b>	<b>807,420</b>	<b>20,229</b>	
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.
<b>Economic Development</b>		<b>278,742</b>	<b>271,154</b>	<b>7,588</b>	
CPE10	Environmental Education	69,774	70,616	-842	Minor variances
<b>Environmental Education</b>		<b>69,774</b>	<b>70,616</b>	<b>-842</b>	
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
<b>Environmental Services</b>		<b>634,622</b>	<b>639,170</b>	<b>-4,548</b>	
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
<b>Highways</b>		<b>22,152</b>	<b>-3,310</b>	<b>25,462</b>	

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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
<b>Licencing and Land Charges</b>		<b>-35,755</b>	<b>-54,214</b>	<b>18,459</b>	
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).
<b>Planning</b>		<b>599,770</b>	<b>484,105</b>	<b>115,665</b>	
HTP10	Off-Street Parking	71,466	59,470	11,996	Depreciation increase £7k, Electricity increase £3k, £2k Insurance increase
<b>Town Centre</b>		<b>71,466</b>	<b>59,470</b>	<b>11,996</b>	
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),
<b>Waste Collection &amp; Street Cleansing</b>		<b>1,523,416</b>	<b>1,681,180</b>	<b>-157,764</b>	
<b>COMMITTEE TOTAL</b>		<b>3,991,837</b>	<b>3,955,591</b>	<b>36,246</b>	

## ANALYSIS OF VARIANCES BETWEEN 2012/13 &amp; 2013/14 BUDGETS

Cost Code	Service	One-off £	Income £	Savings £	Insurance £	In Committee Transfers £	Transfers HCS £	Transfers F&M £	Salary Allocations / National Insurance £	Depreciation £	Additional Costs £	TOTAL £
ACG00	Emergency Planning											-
ACL00	Local Land Charges		12,527					10,000				22,527
CCA20	Heritage								4,150			4,150
CCF00	Tourism					(56,280)						(56,280)
CEE00	Food Safety		(19,220)									(19,220)
CEE10	Pollution Reduction		4,101									4,101
CEE20	Housing Standards										1,802	1,802
CEE30	Health and Safety at Work			(2,220)								(2,220)
CEE50	Pest Control		2,929	(6,000)								(3,071)
CEE60	Public Health		500									500
CEE70	Licensing								(4,068)			(4,068)
CEE80	Public Conveniences									4,000	979	4,979
CEH00	Community Safety - Wardens										9,081	9,081
CES00	Street Cleansing		17,500	(8,282)			(86,000)					(76,782)
CEW00	Household Waste Collection		3,000	(87,000)	5,000				(37,335)	10,000	4,577	(101,758)
CEW10	Trade Waste Collection		22,000								1,493	23,493
CEW20	Recycling									(4,000)	784	(3,216)
CPB00	Building Regulations		(10,000)	(2,000)					40,282			28,282
CPB10	Building Control Enforcement				(2,000)			10,000	(81,557)			(73,557)
CPB20	Other Building Control Work								10,722			10,722
CPC00	Development Control Advice	62,000						12,000	(104,093)			(30,093)
CPC10	Development Control Applications		(16,000)	(3,083)					108,000			88,917
CPC20	Development Control Enforcement								(29,094)			(29,094)
CPD10	Structure and Local Planning	109,000			3,000				4,338			116,338
CPE10	Environmental Education			(842)								(842)
CPH70	Promotion and Marketing of the Area		(2,000)	(3,412)		56,280		13,000				63,868
HTK10	Highways		27,960									27,960
HTP10	Off-Street Parking				2,000					7,000	2,996	11,996
KGW00	Welfare Services											-
NAC60	Maintenance of Bus Shelters									(2,500)	2	(2,498)
PSX90	Transport and Plant		9,000		12,000		56,000			(81,000)	24,229	20,229
<b>TOTAL VARIANCES</b>		<b>171,000</b>	<b>52,297</b>	<b>(112,839)</b>	<b>20,000</b>	<b>-</b>	<b>(30,000)</b>	<b>45,000</b>	<b>(88,655)</b>	<b>(66,500)</b>	<b>45,943</b>	<b>36,246</b>

<b>Analysis of Net Revenue Expenditure Budgets 2012/13 and 2013/14</b>	<b>Approved Budget 2012/13</b>	<b>Proposed Budget 2013/14</b>	<b>Change</b>
Economic Regeneration	£271,154	£278,742	£7,588
Environmental Services	£639,170	£634,622	-£4,548
Highways	-£3,310	£22,152	£25,462
Licensing and Land Charges	-£54,214	-£35,755	£18,459
Planning and Building Control	£484,105	£599,770	£115,665
Off Street Parking	£59,470	£71,466	£11,996
Waste Collection & Street Cleansing	£1,681,180	£1,523,416	-£157,764
Environmental Education	£70,616	£69,774	-£842
Transport and Plant	£807,420	£827,649	£20,229
<b>Committee Total</b>	<b>£3,955,591</b>	<b>£3,991,837</b>	<b>£36,246</b>

<b>Summary of Budget Changes</b>	
Grant falling out	£171,000
Restructure Savings	-£87,000
Internal transfers	£15,000
Depreciation	-£66,500
<b>Sub-Total - Known and Internal Changes</b>	<b>£32,500</b>
Increase in Insurance Premiums	£20,000
Changes in Income Levels	£52,297
Additional Costs	£45,943
Salary Allocations / National Insurance	-£88,655
Budget Savings	-£25,839
<b>TOTAL CHANGE</b>	<b>£36,246</b>