

APPENDIX 1: BUDGET - 2015/16

Environmental and Development

		BUDGET			
		2015/16	2014/15	VARIANCE	
		£	£	£	
PSX90	Transport Services	855,558	702,298	-153,260	Adverse depreciation (106k), spare parts (60k) and salaries (14k) - savings made on licenses, materials, t&e and sign writing (16k) plus taxi testing recharge previously not budgeted (10k)
Central & Departmental Accounts		855,558	702,298	-153,260	
CCF00	Tourism Policy, Marketing & Development	56,624	55,100	-1,524	Adverse due to uplift on grants
CPH70	Promotion and Marketing of the Area	179,670	178,729	-942	Savings professional fees (3k), computer maintenance (6k) and grant income (3k) - adverse materials (9k) and salaries (3k)
Economic Development		236,294	233,829	-2,466	
CPE10	Environmental Education	69,103	69,104	0	
Environmental Education		69,103	69,104	0	
CEE00	Food Safety	68,200	107,557	39,357	Saving salaries (34k) and increase in income for export certificates (10k) - adverse computer maintenance (4k)
CEE10	Pollution Reduction	235,442	252,688	17,247	Savings salaries (7k), depreciation (2k), computer maintenance (6k) and income (3k)
CEE50	Pest Control	12,017	10,585	-1,431	Decrease in income following trend for 14/15
CEE80	Public Conveniences	35,129	43,675	8,546	Saving grant no longer paid to Parish Councils (5k) and repairs & maintenance (4k) - adverse depreciation (2k)
CEH00	Community Safety (Safety Services)	114,296	117,245	2,949	Savings on professional fees
KGW00	Welfare Services	1,800	1,500	-300	
Environmental Services		466,884	533,252	66,368	
HTK10	Environmental Maintenance (Other Roads)	-26,242	-9,446	16,796	Movement of income previously in Street Cleansing (34k) - adverse professional fees for gully cleaning for DCC (17k)
NAC60	Public Transport	31,589	28,098	-3,492	Adverse Business Rates
Highways		5,347	18,652	13,304	
ACL00	Local Land Charges	-21,921	7,634	29,555	Saving on salaries
CEE70	Licensing	-43,350	-53,796	-10,446	Adverse salaries (4k), computer maintenance (2k) and taxi testing recharge not budgeted previously (10k) - savings professional fees (5k)
Licensing and Land Charges		-65,271	-46,162	19,109	
CCA20	Heritage	0	8,700	8,700	No longer used budget moved to CPD10

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CPB00	Building Regulations	55,034	68,274	13,240	Savings salaries (3k) and increased income (10k)
CPB20	Other Building Control Work	-10,000	-6,000	4,000	Increase in income (3k) and saving on profession fees (1k)
CPC10	Dealing with Development Control Applications	-76,689	12,820	89,509	Savings salaries (9k), increase in income (50k) and increased reserve funding (36k) - adverse advertising (4k) and periodicals and microfilming (2k)
CPC20	Development Control Enforcement	0	75,161	75,161	No longer used budget moved to CPC10
CPD10	Structure and Local Planning	356,467	383,397	26,930	Adverse salaries (14k) and grant payments from CCA20 (8k) - saving professional fees (29k) and increased reserve funding (20k)
CPL00	Planning Development	160,522	28,604	-131,918	Adverse salaries (138k) and favourable Area Forum income (7k)
Planning		485,334	570,956	85,622	
HTP10	Off-Street Parking	58,617	69,463	10,845	Saving (9K) Grounds Maint (non contract) no longer required (1K) Car park rent saving (based on previous years)
Town Centre		58,617	69,463	10,845	
CES00	Street Cleansing (not chargeable to highways)	269,066	197,933	-71,133	Savings salaries (1k) and professional fees (27k) - adverse overtime (21k) and income moved to CCE00 & HTK10 (78k)
CEW00	Household Waste Collection	1,252,890	1,194,152	-58,738	Adverse salaries (123k), overtime (7k), vehicle hire (15k), materials (12k) and income recycling disbursements (30k) - savings agency (79k), recycling disbursements (30k), leases (11k), training (4k) and increased income (5k)
CEW10	Trade Waste Collection	-134,646	-118,740	15,906	Saving on income and internal recharges
Waste Collection & Street Cleansing		1,567,156	1,468,677	-98,480	
COMMITTEE TOTALS		3,679,024	3,620,067	-58,957	