APPENDIX 1: BUDGET - 2015/16

Environmental and Development

Transport Services Central & Departmental Accounts Tourism Policy, Marketing & Development Promotion and Marketing of the Area Economic Development Environmental Education Environmental Education	2015/16 £ 855,558 855,558 56,624 179,670 236,294 69,103	2014/15 £ 702,298 702,298 55,100 178,729 233,829	- 153,260 -1,524	Adverse due to uplift on grants Savings professional fees (3k), computer maintenance (6k) and grant income (3k) - adverse materials (9k) and salaries (3k)
Central & Departmental Accounts Tourism Policy, Marketing & Development Promotion and Marketing of the Area Economic Development Environmental Education	855,558 855,558 56,624 179,670 236,294	702,298 702,298 55,100 178,729	-153,260 -153,260 -1,524 -942	licenses, materials, t&e and sign writing (16k) plus taxi testing recharge previously not budgeted (10k) Adverse due to uplift on grants Savings professional fees (3k), computer maintenance (6k) and grant income (3k) - adverse materials (9k) and salaries (3k)
Central & Departmental Accounts Tourism Policy, Marketing & Development Promotion and Marketing of the Area Economic Development Environmental Education	855,558 56,624 179,670 236,294	702,298 55,100 178,729	- 153,260 -1,524 -942	licenses, materials, t&e and sign writing (16k) plus taxi testing recharge previously not budgeted (10k) Adverse due to uplift on grants Savings professional fees (3k), computer maintenance (6k) and grant income (3k) - adverse materials (9k) and salaries (3k)
Central & Departmental Accounts Tourism Policy, Marketing & Development Promotion and Marketing of the Area Economic Development Environmental Education	855,558 56,624 179,670 236,294	702,298 55,100 178,729	- 153,260 -1,524 -942	budgeted (10k) Adverse due to uplift on grants Savings professional fees (3k), computer maintenance (6k) and grant income (3k) - adverse materials (9k) and salaries (3k)
Central & Departmental Accounts Tourism Policy, Marketing & Development Promotion and Marketing of the Area Economic Development Environmental Education	855,558 56,624 179,670 236,294	702,298 55,100 178,729	- 153,260 -1,524 -942	Adverse due to uplift on grants Savings professional fees (3k), computer maintenance (6k) and grant income (3k) - adverse materials (9k) and salaries (3k)
Tourism Policy, Marketing & Development Promotion and Marketing of the Area Economic Development Environmental Education	56,624 179,670 236,294	55,100	-1,524 -942	Adverse due to uplift on grants Savings professional fees (3k), computer maintenance (6k) and grant income (3k) - adverse materials (9k) and salaries (3k)
Promotion and Marketing of the Area Economic Development Environmental Education	179,670 236,294	178,729	-942	Savings professional fees (3k), computer maintenance (6k) and grant income (3k) - adverse materials (9k) and salaries (3k)
Promotion and Marketing of the Area Economic Development Environmental Education	179,670 236,294	178,729	-942	Savings professional fees (3k), computer maintenance (6k) and grant income (3k) - adverse materials (9k) and salaries (3k)
Economic Development Environmental Education	236,294			adverse materials (9k) and salaries (3k)
Economic Development Environmental Education	236,294			
Environmental Education		233,829	-2 466	
	69 103		- , - 00	
	69 103			
Environmental Education	05,105	69,104	0	
	69,103	69,104	0	
				Saving salaries (34k) and increase in income for export certificates (10k) - adverse
Food Safety	68,200	107,557	39,357	computer maintenance (4k)
Pollution Reduction	235,442	252,688	17,247	Savings salaries (7k), depreciation (2k), computer maintenance (6k) and income (3k)
Pest Control	12,017	10,585	-1,431	Decrease in income following trend for 14/15
				Saving grant no longer paid to Parish Councils (5k) and repairs & maintenance (4k) -
				adverse depreciation (2k)
				Savings on professional fees
		-		
Environmental Services	466,884	533,252	66,368	
				Movement of income previously in Street Cleansing (34k) - adverse professional fees
				for gully cleaning for DCC (17k)
•	31,589		-3,492	Adverse Business Rates
Highways	5,347	18,652	13,304	=
	21.021	7.62.4	20 555	
Local Land Charges	-21,921	7,634	29,555	Saving on salaries
Liconcing	10 250	E2 706	10 446	Adverse salaries (4k), computer maintenance (2k) and taxi testing recharge not budgeted previously (10k) - savings professional fees (5k)
				nunkeren hi ekionzik (TOK) - zakiliks hioleszioligi leez (2K)
Licenting and Land Charges	-05,2/1	-40,102	19,109	4
Heritage	0	8 700	8 700	No longer used budget moved to CPD10
	Environmental Education Food Safety Pollution Reduction Pest Control Public Conveniences Community Safety (Safety Services) Welfare Services Environmental Services Environmental Maintenance (Other Roads) Public Transport Highways Local Land Charges Licensing Licencing and Land Charges Heritage	Environmental Education69,103Food Safety68,200Pollution Reduction235,442Pest Control12,017Public Conveniences35,129Community Safety (Safety Services)114,296Welfare Services1,800Environmental Services466,884Environmental Maintenance (Other Roads)-26,242Public Transport31,589Highways5,347Local Land Charges-21,921Licensing-43,350Licencing and Land Charges-65,271	Environmental Education 69,103 69,104 Food Safety 68,200 107,557 Pollution Reduction 235,442 252,688 Pest Control 12,017 10,585 Public Conveniences 35,129 43,675 Community Safety (Safety Services) 114,296 117,245 Welfare Services 1,800 1,500 Environmental Services 466,884 533,252 Environmental Maintenance (Other Roads) -26,242 -9,446 Public Transport 31,589 28,098 Highways 5,347 18,652 Local Land Charges -21,921 7,634 Licensing -43,350 -53,796 Licencing and Land Charges -65,271 -46,162	Environmental Education 69,103 69,104 0 Food Safety 68,200 107,557 39,357 Pollution Reduction 235,442 252,688 17,247 Pest Control 12,017 10,585 -1,431 Public Conveniences 35,129 43,675 8,546 Community Safety (Safety Services) 114,296 117,245 2,949 Welfare Services 1,800 1,500 -300 Environmental Services 466,884 533,252 66,368 Environmental Maintenance (Other Roads) -26,242 -9,446 16,796 Public Transport 31,589 28,098 -3,492 Highways 5,347 18,652 13,304 Local Land Charges -21,921 7,634 29,555 Licensing -43,350 -53,796 -10,446 Licensing and Land Charges -65,271 -46,162 19,109

APPENDIX 1: BUDGET - 2015/16

Environmental and Development

			BUDGET		
		2015/16	2014/15	VARIANCE	
		£	£	£	
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 savin (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	