

		One-off	Minor	Income	Savings	Internal	Insurance	Transfers	Pay	Costs	TOTAL
332	Economic Development Promotions	-5,000	-502								-5,502
161	Pollution Control and Noise Abatement		309	3,815			645				4,769
162	Food Control		-132		-12,864						-12,996
163	Health & Safety At Work		-18		-13,482						-13,500
170	Public Conveniences		197								197
175	Rodent And Pest Control		853	7,500		-6,000					2,353
176	Safer Neighbourhood Wardens		94								94
177	Town Centre Maintenance		-53				2,000	-100		1,067	2,914
181	Public Footpaths		-79		-12,800		-7,800				-20,679
185	Land Drainage		416								416
192	Street Furniture		7,850								7,850
193	Litter Bins		-8,013								-8,013
194	Bus Shelters		-66								-66
199	Highways Agency Summary		-3								-3
380	Land Charges		430	5,000	0	-1,371	-1,618		1,100	-5,000	-1,459
385	Licences		32	-2,685					2,660		7
105	Applications		86			-7,000			9,000		2,086
111	Planning Policy Documents		-455			-4,000			7,000		2,545
121	Natural Environment		486								486
125	Building Regulations		688	46,565		-7,000	13,000		7,000		60,253
366	Heritage Conservation		785								785
210	Car Parks		83							4,600	4,683
320	Markets									-2,673	-2,673
340	Omnibus Station Swadlincote		47								47
151	Refuse Collection (main contract)		-89				-3,100	-21,300	8,100		-16,389
152	Recycling (main contract)		711								711
516	Refuse and Cleansing (client account)		-1,471	26,000				-25,000	8,000	2,000	9,529
215	Street Cleansing Contract (main contract)	-10,000	-325				-2,100	21,300			8,875
		-15,000	1,861	86,195	-39,146	-25,371	1,027	-25,100	42,860	-6	27,320

ENVIRONMENTAL & DEVELOPMENT SERVICES
ANALYSIS OF SPENDING PER COST CENTRE

	Budget 2009-2010 £	Budget 2010-2011 £	Change £	Variance - Comments
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Economic Regeneration

332	Economic Development Promotions	95,325	89,823	-5,502	One-off expenditure in 2009/10 removed
333	Swadlincote Tourist Information Centre	-	-	0	Costs now included in cost centre, above
Total — Economic Regeneration		95,325	89,823	-5,502	

Environmental Services

161	Pollution Control and Noise Abatement	265,009	269,778	4,769	Anticipated reduction in income from permits and authorisations
162	Food Control	116,057	103,061	-12,996	Savings from staffing restructure as approved by the Council in September 2009
163	Health & Safety At Work	83,733	70,233	-13,500	As above
170	Public Conveniences	25,025	25,222	197	Minor Variations
175	Rodent And Pest Control	48,501	50,854	2,353	Anticipated reduction in income £7,500 offset by transport costs yet to be recharged £6,000
176	Safer Neighbourhood Wardens	103,131	103,225	94	Minor Variations
Total — Environmental Services		641,456	622,373	-19,083	

Highways

177	Town Centre Maintenance	39,848	42,762	2,914	Town centre sponsorship of traffic islands transferred to Parks (+£4,000) and increase in insurance premiums (+£2,000); partly offset by cost of grounds maintenance transferred and centralised in the Park Budget (-£4,600).
180	Parish Councils Lengthman Scheme	43,155	43,155	0	No variance
181	Public Footpaths	20,679	-	-20,679	Agency transferred back to the County Council (as approved) - £12,800; plus savings on insurance premiums - £7,800.
185	Land Drainage	7,831	8,246	416	Minor variations
192	Street Furniture	16,900	24,750	7,850	Now includes cost centre 193 (below)
193	Litter Bins	8,013	-	-8,013	See above
194	Bus Shelters	19,256	19,189	-66	Minor variations
199	Highways Agency Summary	(19,537)	(19,540)	-3	Minor variations
Total — Highways		136,144	118,562	-17,582	

Licensing and Land Charges

380	Land Charges	(17,949)	(19,407)	-1,459	Anticipated reduction in income of £5,000 offset by lower costs.
385	Licences	13,617	13,624	7	No overall variance; anticipated reduction in Liquor Licences offset by anticipated increase in Private Hire Operators.
Total — Licensing and Land Charges		(4,332)	(5,784)	-1,452	

ENVIRONMENTAL & DEVELOPMENT SERVICES

ANALYSIS OF SPENDING PER COST CENTREBudget
2009-2010
£Budget
2010-2011
£Change
£

Variance - Comments

Planning

105	Applications	4,941	7,027	2,086	Inflation on pay and incremental increases (£9k); offset by internal recharges (£7k).
111	Planning Policy Documents	274,854	277,398	2,545	Inflation on pay and incremental increases (£7k); offset by internal recharges (£4k).
121	Natural Environment	27,604	28,090	486	Minor variation
125	Building Regulations	227,269	287,522	60,253	Anticipated reduction in income (£45k); inflation on pay and incremental increases (£7k); increase in insurance premiums (£13k); partly offset by internal recharges (-£7k).
366	Heritage Conservation	95,580	96,365	785	Minor variations
Total — Planning		630,247	696,402	66,155	

Town Centre

210	Car Parks	59,734	64,417	4,683	Increase in NNDR (£1,400) and insurance premiums (£3,200).
320	Markets	2,427	(246)	-2,673	Cost variances due to non-usage - saving on NNDR (£3,700) and insurance (£500), but additional cost of utilities to maintain supplies (£1,500).
340	Omnibus Station Swadlincote	8,252	8,299	47	Minor variations
Total — Town Centre		70,414	72,470	2,057	

Waste Collection and Street Cleansing

150	Abandoned Vehicles	(500)	(500)	0	No variance
151	Refuse Collection (main contract)	867,005	850,616	-16,389	One post transferred to Cleansing (below) - £21,300, plus lower insurance premiums - £3,100. Partly offset by pay inflation - £8,100.
152	Recycling (main contract)	585,271	585,982	711	Minor variations
516	Refuse and Cleansing (client account)	(238,621)	(229,092)	9,529	Reduction in income, mainly from the "Bulkies" service (£26k); pay inflation (£8k); extension of leasing agreements for bins (£12k); mainly offset by Agency Recharges transferred from the Parks budget (£25k) and £10k on Promotions budget.
215	Street Cleansing Contract (main contract)	388,027	396,901	8,875	Post transferred from refuse (£21,300); Offset by one-off expenditure for Litter Bins (£10,000) removed, together with reduction in insurance premiums (£2,100).
Total — Waste Collection and Street Cleansing		1,601,182	1,603,907	2,725	

Environmental & Development Services Committee Total	3,170,435	3,197,754	27,318
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