

APPENDIX 2 - ANALYSIS OF SPENDING PER COST CENTRE

	Actual 2007-2008 £	Budget 2008-2009 £	Budget 2009-2010 £	Change £
Environmental & Development Services Committee				
Economic Regeneration				
332 Economic Devpt Promotions	50,906	64,763	80,039	15,276
333 Swadlincote Tourist Information Centre	36,797	36,336	-	(36,336)
Total — Economic Regeneration	87,703	101,099	80,039	(21,060)
Environmental Services				
161 Pollution Ctrl/Noise Abatemnt	(4,972)	(12,431)	206,387	218,818
162 Food Control	(7,732)	(4,984)	117,346	122,330
163 Health & Safety At Work	1,387	1,070	84,725	83,655
170 Public Conveniences	18,975	24,403	25,022	619
175 Rodent And Pest Control	(11,891)	(14,935)	39,945	54,880
176 Safer Neighbourhood Wardens	7,913	5,919	98,193	92,274
Total — Environmental Services	3,680	(958)	571,618	572,576
Highways				
177 Town Centre Maintenance	45,017	48,882	39,848	(9,034)
180 Parish Cncls Lengthman Scheme	40,357	41,100	41,100	-
181 Public Footpaths	(12,137)	(13,302)	21,119	34,421
185 Land Drainage	4,986	4,042	7,831	3,789
186 Flood Prevention	12,041	4,371	-	(4,371)
190 Public Clocks	1,436	490	-	(490)
191 Roadside Seats	141	-	-	-
192 Street Furniture	8,228	16,900	16,900	-
193 Litter Bins	10,237	13,018	8,013	(5,005)
194 Bus Shelters	18,009	19,248	19,256	8
199 Highways Agency Summary	(18,853)	(18,853)	(19,537)	(684)
Total — Highways	109,462	115,896	134,530	18,634
Licensing and Land Charges				
196 Private Hire Vehicles	(91,442)	(55,346)	(37,837)	17,509
380 Land Charges	(135,842)	(157,361)	(19,720)	137,641
385 Licences	(11,687)	(9,470)	27,469	36,939
386 Liquor Licensing	(71,470)	(65,843)	(32,532)	33,311
Total — Licensing and Land Charges	(310,441)	(288,020)	(62,620)	225,400
Planning				
105 Applications	(533,103)	(467,623)	2,651	470,274
107 Enforcements	8,236	-	-	-
111 Planning Policy Documents	28,724	80,233	273,405	193,172
120 Physical Environment	10,550	5,890	-	(5,890)
121 Natural Environment	28,205	27,100	27,134	34
125 Building Regulations	(263,859)	(280,691)	223,231	503,922
366 Heritage Conservation	27,737	32,401	96,910	64,509
Total — Planning	(693,510)	(602,690)	623,331	1,226,021
Town Centre				
210 Car Parks	43,880	56,767	59,734	2,967
320 Markets	577	7,251	4,427	(2,824)
340 Omnibus Station Swadlincote	4,230	8,077	8,252	175
Total — Town Centre	48,687	72,095	72,413	318
Waste Collection and Street Cleansing				
150 Civic Amenities	(298)	(500)	(500)	-
151 Refuse Collection	28,320	15,449	539,490	524,041
152 Recycling	(16,972)	37,319	331,435	294,116
153 Composting	(60,034)	-	-	-
154 Multi Material Kerbside	127,209	249,928	(30,000)	(279,928)
155 In vessel Composting	26,682	36,725	-	(36,725)
215 Street Cleansing Contract	38,733	42,187	267,251	225,064
221 Refuse Control	713,485	701,577	-	(701,577)
222 Cleansing Control	210,642	281,640	-	(281,640)
Total — Waste Collection and Street Cleansing	1,067,767	1,364,325	1,107,676	(256,649)
Environmental & Development Services Committee Total	313,348	761,747	2,526,987	1,765,240