

ANALYSIS OF VARIANCES BETWEEN 2008/09 AND 2009/10 BASE BUDGETS

Service	Cost Centre	Total £	Direct Transfers £	Dept Expenses £	Prior Approvals £	One-off Items £	Leasing Costs £	Interest £	Earmarked Reserve £	OTHER £
Head of Environmental Services										
Waste Collection	151	524,041		529,822			-5,781			
Recycling	152	294,116		282,714			11,402			
Kerbside Collection	154	-279,928		-279,928						
In-vessel Composting	155	-36,725		-25,325			-11,400			
Pollution Control	161	218,818		218,882						-64
Food Control	162	122,330		122,365						-35
Health and Safety at Work	163	83,655		83,681						-26
Public Conveniences	170	619								619
Pest Control	175	54,880		51,338						3,542
Street Wardens	176	92,274		80,657						11,617
Lengthsmen Scheme	180	0								
Street Furniture	192	0								
Litter Bins	193	-5,005				-5,000				-5
Bus Shelters	194	8								8
Licensing Private Hire Vehicles	196	17,509		42,348						-24,839
Car Parks	210	2,967								2,967
Street Cleansing	215	225,064		225,064						
Refuse Control	221	-701,577		-701,577						
Cleansing Control	222	-281,640		-281,640						
Bus Station	340	175								175
Licenses	385	36,939		36,459						480
Liquor Licensing	386	33,311		37,486						-4,175
Total - Head of Environmental Services		401,831	0	422,346	0	-5,000	-5,779	0	0	-9,736
Head of Legal and Democratic Services										
Land Charges	380	137,641		76,505						61,136
Head of Leisure and Community Dev										
Town Centre	177	-9,034				-8,000				-1,034
Land Drainage	185	3,789	4,254							-465
Flood Prevention	186	-4,371	-4,254							-117
Public Clocks	190	-490								-490
Highways Agency	199	-685								-685
Markets	320	-2,824								-2,824
Economic Development	332	15,276	35,729			-20,000				-453
Tourist Information Centre	333	-36,336	-35,729							-607

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Total - Head of Leisure and Community Dev		-34,675	0	0	0	-28,000	0	0	0	-6,675
Head of Planning Services										
Development Control	105	470,275		496,423		-85,000				58,852
Production of Policy Documents	111	193,172		193,172						
Physical Environment	120	-5,890	-5,890							
Natural Environment	121	34								34
Building Regulations	125	503,922		433,922						70,000
Footpaths	181	34,421		34,379						42
Heritage Conservation	366	64,509	5,890	58,619						
Total - Head of Planning Services		1,260,443	0	1,216,515	0	-85,000	0	0	0	128,928
COMMITTEE TOTAL		1,765,240	0	1,715,366	0	-118,000	-5,779	0	0	173,653