

Environmental and Development Services Committee - Final Out-turn Position 2011/12

		Budget (Net Cost) £	Actual £	Variance £	Adjust Employees £	Net Variance £	Reason
Economic Development							
CCF00	Tourism Policy, Marketing & Development	66,168	87,688	21,520	22,702	-1,182	Underspend on materials and literature
CPH70	Promotion and Marketing of the Area	237,668	192,520	-45,148	-28,420	-16,728	As above
TOTAL - Economic Development		303,836	280,208	-23,628	-5,718	-17,910	
Environmental Services							
CEE00	Food Safety	217,635	184,494	-33,141	-6,001	-27,140	Increased income from Food Export Certificates
CEE10	Pollution Reduction	366,168	307,839	-58,329	-23,315	-35,014	Increased income from EPA Licenses
CEE20	Housing Standards	21,173	25,368	4,195		4,195	Additional Legal Fees
CEE30	Health and Safety at Work	7,596	4,027	-3,569		-3,569	Underspend on materials and equipment
CEE50	Pest Control	57,517	29,462	-28,055	-20,424	-7,631	Additional income and less work externalised
CEE60	Public Health	-446	54	500		500	Minor variance
CEE80	Public Conveniences	48,884	43,588	-5,296		-5,296	Underspend on repairs and maintenance
CEH00	Community Safety (Neighbourhood Wardens)	138,796	119,601	-19,195	-16,466	-2,729	Lower support service recharges
KGW00	Welfare Burials	770	1,047	277		277	Minor variance
TOTAL - Environmental Services		858,093	715,480	-142,613	-66,206	-76,407	
Highways							
HTK10	County Agency	-12,654	-13,647	-993		-993	Minor variance
NAC60	Repairs to Bus Shelters	33,712	27,847	-5,865		-5,865	Underspend on repairs and maintenance
TOTAL - Highways		21,058	14,200	-6,858	0	-6,858	
Licencing and Land Charges							
ACL00	Local Land Charges	5,338	33,669	28,331	8,256	20,075	Reduction in income
CEE70	Licensing	43,461	35,852	-7,609	-19,554	11,945	Cost of agency staff providing cover pending service restructure
TOTAL - Licencing & Land Charges		48,799	69,521	20,722	-11,298	32,020	
Planning							
CPB00	Building Regulations	-190,830	-206,480	-15,650		-15,650	Additional income
CPB10	Building Control Enforcement	342,826	384,919	42,093	37,284	4,809	Provision of out of hours cover
CPC00	Development Control Advice and Applications	434,761	309,437	-125,324	-117,644	-7,680	Lower support service recharges
CPC10	Dealing with Development Control Applications	-484,204	-525,476	-41,272		-41,272	Additional income (£60k) offset by scanning and indexing project costs of £20k
CPC20	Development Control Enforcement	406,601	486,157	79,556	83,411	-3,855	Lower support service recharges

Environmental and Development Services Committee - Final Out-turn Position 2011/12

		Budget (Net Cost) £	Actual £	Variance £	Adjust Employees £	Net Variance £	Reason
CPD10	Structure and Local Planning	372,404	367,979	-4,425		-4,425	Lower support service recharges
TOTAL - Planning		881,558	816,536	-65,022	3,051	-68,073	

Town Centre

HTP10	Off-Street Parking	60,424	66,286	5,862		5,862	Additional non-domestic rates (assessments currently subject to appeal with the District Valuer)
TOTAL - Town Centre		60,424	66,286	5,862	0	5,862	

Waste Collection & Street Cleansing

CES00	Street Cleansing (not chargeable to highways)	602,072	568,403	-33,669	5,694	-39,363	Savings on wages, tipping charges and additional income
CEW00	Household Waste Collection	2,636,812	2,555,549	-81,263	-14,175	-67,088	Main variances include: Lower bin replacements (£50k), leasing costs (£20k), support service charges (£10k) and vehicle hire (£6k). These savings reduced by net cost of sickness absence (£23k).
CEW10	Trade Waste Collection	-126,920	-143,629	-16,709		-16,709	Lower tipping charges
CEW20	Recycling	-283,312	-256,750	26,562	-7,463	34,025	Additional costs for promotional literature (£10k), legal fees (£8k), contractor charges (£13k) and sickness cover (£4k).
TOTAL - Waste Collection & Street Cleansing		2,828,652	2,723,573	-105,079	-15,944	-89,135	

Environmental Education

CPE10	Environmental Education	130,753	133,068	2,315	1,742	573	Minor variance
TOTAL - Environmental Education		130,753	133,068	2,315	1,742	573	

Central & Departmental Accounts

PSX90	Transport Account	0	0	0		0	Overall maintenance and material costs lower (£9k) recharged out
TOTAL - Central & Departmental Accounts		0	0	0	0	0	

Environmental & Development Services Committee Total	5,133,173	4,818,872	-314,301	-94,373	-219,928	
---	------------------	------------------	-----------------	----------------	-----------------	--