

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

		Budget (Net Cost) £	Actual £	Variance £	Adjust Employees £	Net Variance £	Reason
<b>Economic Development</b>							
CCF00	Tourism Policy, Marketing & Development	54,508	76,670	22,162	23,286	-1,124	Underspend on materials and literature
CPH70	Promotion and Marketing of the Area	201,652	158,430	-43,222	-27,822	-15,400	As above
<b>TOTAL - Economic Development</b>		<b>256,160</b>	<b>235,100</b>	<b>-21,060</b>	<b>-4,536</b>	<b>-16,524</b>	
<b>Environmental Services</b>							
CEE00	Food Safety	167,109	136,629	-30,480	-4,437	-26,043	Increased income from Food Export Certificates
CEE10	Pollution Reduction	283,897	229,667	-54,230	-22,580	-31,650	Increased income from EPA Licenses
CEE20	Housing Standards	775	6,255	5,480		5,480	Additional Legal Fees
CEE30	Health and Safety at Work	4,185	675	-3,510		-3,510	Underspend on materials and equipment
CEE50	Pest Control	35,877	8,566	-27,311	-20,362	-6,949	Additional income and less work externalised
CEE80	Public Conveniences	42,101	36,803	-5,298		-5,298	Underspend on repairs and maintenance
CEH00	Community Safety (Neighbourhood Wardens )	96,018	78,844	-17,174	-16,797	-377	Minor variance
KGW00	Welfare Burials	750	1,028	278		278	As above
<b>TOTAL - Environmental Services</b>		<b>630,712</b>	<b>498,466</b>	<b>-132,246</b>	<b>-64,176</b>	<b>-68,070</b>	
<b>Highways</b>							
HTK10	County Agency	-19,540	-20,533	-993		-993	Minor variance
NAC60	Repairs to Bus Shelters	29,894	26,570	-3,324		-3,324	Underspend on repairs and maintenance
<b>TOTAL - Highways</b>		<b>10,354</b>	<b>6,037</b>	<b>-4,317</b>	<b>0</b>	<b>-4,317</b>	
<b>Licencing and Land Charges</b>							
ACL00	Local Land Charges	-38,795	-7,868	30,927	7,680	23,247	Reduction in income
CEE70	Licensing	-15,985	-20,422	-4,437		-4,437	Additional income
<b>TOTAL - Licencing &amp; Land Charges</b>		<b>-54,780</b>	<b>-28,289</b>	<b>26,491</b>	<b>7,680</b>	<b>18,811</b>	
<b>Planning</b>							
ACG00	Emergency Planning	500	-6,839	-7,339		-7,339	Rechargeable works to recover from 2010/11
CPB00	Building Regulations	-197,500	-212,923	-15,423		-15,423	Additional income
CPB10	Building Control Enforcement	235,545	282,751	47,206	44,129	3,077	Provision of out of hours cover
CPC00	Development Control Advice and Applications	286,297	168,179	-118,118	-116,795	-1,323	Minor variance
CPC10	Dealing with Development Control Applications	-502,429	-542,797	-40,368		-40,368	Additional income (£60k) offset by scanning and indexing project costs of £20k
CPC20	Development Control Enforcement	336,387	419,798	83,411	83,411	-0	Account balanced from Planning Grant
CPD10	Structure and Local Planning	265,727	265,727	0		0	As above

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<b>TOTAL - Planning</b>		<b>424,527</b>	<b>373,895</b>	<b>-50,632</b>	<b>10,745</b>	<b>-61,377</b>	
<b>Town Centre</b>							
HTP10	Off-Street Parking	58,336	64,198	5,862		5,862	Additional non-domestic rates (assessments currently subject to appeal with the District Valuer)
<b>TOTAL - Town Centre</b>		<b>58,336</b>	<b>64,198</b>	<b>5,862</b>	<b>0</b>	<b>5,862</b>	
<b>Waste Collection &amp; Street Cleansing</b>							
CEE60	Public Health	-500	-1	499		499	Minor variance
CES00	Street Cleansing (not chargeable to highways)	438,012	406,795	-31,217	5,725	-36,942	Savings on wages, tipping charges and additional income
CEW00	Household Waste Collection	1,637,589	1,568,258	-69,331	-11,259	-58,072	Main variances include: Lower bin replacements (£50k), leasing costs (£20k) and vehicle hire (£6k). These savings reduced by net cost of sickness cover (£25k).
CEW10	Trade Waste Collection	-135,620	-152,086	-16,466		-16,466	Lower tipping charges
CEW20	Recycling	-324,332	-297,269	27,063	-9,465	36,528	Additional costs for promotional literature (£10k), legal fees (£8k), Contractor charges (£13k) and sickness cover (£4k).
<b>TOTAL - Waste Collection &amp; Street Cleansing</b>		<b>1,615,149</b>	<b>1,525,697</b>	<b>-89,452</b>	<b>-14,999</b>	<b>-74,453</b>	
<b>Environmental Education</b>							
CPE10	Environmental Education	71,896	71,896	0		0	Account balanced from Grant drawdown
<b>TOTAL - Environmental Education</b>		<b>71,896</b>	<b>71,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Central &amp; Departmental Accounts</b>							
PSX90	Transport Account	801,467	807,633	6,166		6,166	Overall repair and maintenance costs greater than estimated
<b>TOTAL - Central &amp; Departmental Accounts</b>		<b>801,467</b>	<b>807,633</b>	<b>6,166</b>	<b>0</b>	<b>6,166</b>	
<b>Environmental &amp; Development Services Committee Total</b>		<b>3,813,821</b>	<b>3,554,633</b>	<b>-259,187</b>	<b>-65,286</b>	<b>-193,901</b>	