

	2008/09 Updated Budget £	2009/10 Base Budget £	Variance £	Explanation for Major Variances
<b>ENVIRONMENT SERVICE AREA</b>				
<b>Development Control</b>				
Gross Direct Costs	877,293	735,275	(142,018)	(£175,878) One off Tesco costs in relation to tesco appeal now removed. £18,185 Inflation on employee costs.
Capital Charges	0	59,999	59,999	
Gross Direct Income	(625,020)	(586,407)	38,613	(£38,300) New income to be generated from fees levied on compliance works. £72,000 One off use of reserves to fund reduction in planning fee income.
Support Service Charges	423,380	577,860	154,480	Staff previously charged direct .
Net Expenditure	675,653	786,727	111,074	
<b>Conservation &amp; Design</b>				
Gross Direct Costs	125,688	100,518	(25,170)	(£3,000) Transfer to Computer Budget to fund ongoing maintenance of Conservation Appraisal software. £10,000 - Bid R29 Corporate Biodiversity. (£29,131) One off Expenditure funded by Planning Delivery Grant.
Gross Direct Income	(29,761)	(50)	29,711	Planning Delivery Grant taken out.
Support Service Charges	72,930	74,680	1,750	
Net Expenditure	168,857	175,148	6,291	
<b>Landscape</b>				
Gross Direct Costs	66,558	87,529	20,971	Revenue Growth Bid R9 -Tree Preservation Order Work £12,000 funded from current allocation of HPDG and £10,000 from PDG reserve.
Gross Direct Income	(7,597)	(12,000)	(4,403)	
Support Service Charges	53,030	60,060	7,030	
Net Expenditure	111,991	135,589	23,598	
<b>Commercial Services</b>				
Gross Direct Costs	389,863	380,808	(9,055)	£8,376 Inflation on employee costs. (£16,000) One-off increase in employee budget re. 2007/08 budget under spend.
Gross Direct Income	(16,577)	(15,152)	1,425	No significant variances.
Support Service Charges	348,910	343,810	(5,100)	
Net Expenditure	722,196	709,466	(12,730)	
<b>Rural Sewerage Schemes</b>				
Gross Direct Costs	238,750	305,678	66,928	£67,928 Increase in Drainage Board Levies.
Support Service Charges	9,020	10,950	1,930	
Net Expenditure	247,770	316,628	68,858	
<b>Licensing</b>				
Gross Direct Costs	89,625	108,338	18,713	£3,483 Inflation on employee costs. (£16,000) One-off increase in employee budget re. 2007/08 budget under spend. £20,722 Licensing Officer now allocated in full to this service reflecting responsibilities carried out. £11,184 Approved growth bid R26 re. additional hours for licensing administrator.
Gross Direct Income	(150,867)	(171,462)	(20,595)	(£20,000) Additional licensing income generated from approved growth bid R26.
Support Service Charges	191,200	196,080	4,880	
Net Expenditure	129,958	132,956	2,998	
<b>Street Naming</b>				
Gross Direct Costs	30,746	31,167	421	No significant variances.
Support Service Charges	8,650	7,660	(990)	
Net Expenditure	39,396	38,827	(569)	

	2008/09 Updated Budget £	2009/10 Base Budget £	Variance £	Explanation for Major Variances
<b>ENVIRONMENT SERVICE AREA</b>				
<b>Pest Control</b>				
Gross Direct Costs	54,285	40,231	(14,054)	(£13,977) Pest Control Operative now undertaking dog control duties.
Gross Direct Income	(10,000)	(4,500)	5,500	£5,500 Reduced income as service now only available for commercial customers.
Support Service Charges	52,170	47,690	(4,480)	
Net Expenditure	96,455	83,421	(13,034)	
<b>Environmental Protection</b>				
Gross Direct Costs	385,196	410,973	25,777	£8,735 Inflation on employee costs. £17,718 Litter Picker transferred from Cleansing. (£5,000) Lease for sound monitoring equipment not required as replacement equipment purchased in 2008/09.
Capital Charges	4,290	4,290	0	
Gross Direct Income	(21,469)	(22,094)	(625)	
Support Service Charges	290,680	291,380	700	
Net Expenditure	658,697	684,549	25,852	
<b>Dog Control</b>				
Gross Direct Costs	91,362	75,305	(16,057)	(£7,000) One-off increase in stray dog kennelling budget re. 2007/08 budget under spend. £12,000 Approved growth bid R24 for new kennelling contract. (£35,085) Transfer Dog Bin emptying budgets to Cleansing. £13,979 Pest Control Operative now undertaking dog control duties.
Gross Direct Income	(2,600)	(500)	2,100	£2,100 Transfer income from dog bin emptying to Cleansing.
Support Service Charges	43,600	40,360	(3,240)	
Net Expenditure	132,362	115,165	(17,197)	
<b>Building Control &amp; Access</b>				
Gross Direct Costs	450,763	442,833	(7,930)	No Major Variances.
Gross Direct Income	(480,724)	(483,724)	(3,000)	
Support Service Charges	120,980	142,660	21,680	
Net Expenditure	91,019	101,769	10,750	
<b>Planning Division</b>				
Gross Direct Costs	406,304	446,076	39,772	£10,886 Inflation on employee costs. £32,688 Transfers from other budgets as part of the back office restructure.
Support Service Charges	(224,583)	(446,076)	(221,493)	Recharge of officer time to Building Control.
Net Expenditure	181,721	0	(181,721)	
<b>Env Health - Service Mgmt</b>				
Gross Direct Costs	413,774	321,635	(92,139)	£11,760 Inflation on employee costs. (£22,157) Staff now allocated directly to Civil Contingencies. (£20,722) Staff now allocated in full to Licensing. (£8,188) Post transferred to Environmental Sustainability. (£7,094) Balance of post transferred to Environmental Sustainability not required. (£2,913) Saving on student bursary. (£3,590) Car lease rental not required. (£34,760) Savings identified in service costs.
Capital Charges	3,852	7,470	3,618	
Gross Direct Income	(2,063)	(2,063)	0	
Support Service Charges	(420,451)	(327,042)	93,409	Reduced recharge reflecting reduced cost of service.
Net Expenditure	(4,888)	0	4,888	

	2008/09 Updated Budget £	2009/10 Base Budget £	Variance £	Explanation for Major Variances
<b>ENVIRONMENT SERVICE AREA</b>				
<b>Public Conveniences</b>				
Gross Direct Costs	398,090	466,465	68,375	See Note A
Capital Charges	98,539	103,938	5,399	Increase in Depreciation Charge
Gross Direct Income	(1,543)	(1,363)	180	No Major Variances
Support Service Charges	69,860	80,950	11,090	Increased direct costs of Property Services reflected in the recharge to service users.
Net Expenditure	564,946	649,990	85,044	
<b>Note A:</b> £42,335 The cleansing base budget for 2008/09 provided for toilet closures , however these have not yet been implemented, an additional £8,327 being inflation increases on the cleansing contract. £15,341 Increased water and sewerage costs. £7,747 Increased electricity costs. £3,292 Increased Business Rate charges. £3,507 Increased contract cleaning (nappy bins) charges.				
<b>Waste Collection And Disposal</b>				
Gross Direct Costs	4,534,464	4,890,156	355,692	See Note A
Capital Charges	(9,194)	(9,431)	(237)	
Gross Direct Income	(2,435,147)	(2,504,070)	(68,923)	See Note B
Support Service Charges	199,570	233,360	33,790	Additional recharge from Sundry Debtors to Composting for £15,000.
Net Expenditure	2,289,693	2,610,015	320,322	
<b>Note A:</b> £167,923 Inflation on employee costs, waste collection, recycling & processing contracts, and cleansing contract. £122,554 Increased waste contractor collection charges from additional customers. £67,113 Tipping away costs payable to waste collection contractor. (£24,754) Additional contractor charges for processing green waste, off-set by reduced food and street waste tonnages, contribution towards plastics sorter and week-end opening charges. (£10,928) Reduced night soil collections. £29,020 Increased commercial waste disposal on increased tonnage. £13,346 Transfer of Dog Bin emptying, Litter Picker and staffing budgets.				
<b>Note B:</b> (£83,365) Inflation on customer fees & charges. (£30,447) Inflation on recycle credits. (£87,205) Additional income from customers. £18,100 Additional recycling credits for green waste off-set by reduced food and street waste tonnages. £92,000 Reduced MRF profit share from downturn in recyclable material prices. £90,000 LPSA award to be spent on capital expenditure. (£69,178) Tipping away cost recharged to NCC.				
<b>Environmental Strategy</b>				
Gross Direct Costs	31,330	27,000	(4,330)	(£4,330) - Total annual budget capped at £7,000 for Environment awards and £20,000 for Green Build.
Support Service Charges	6,320	54,340	48,020	Recharge from Planning Division.
Net Expenditure	37,650	81,340	43,690	
<b>Civil Contingencies</b>				
Gross Direct Costs	126,723	155,342	28,619	£4,917 Inflation on employee costs. £22,157 Staff now allocated directly to Civil Contingencies.
Gross Direct Income	(12,000)	(12,000)	0	
Support Service Charges	83,600	79,120	(4,480)	Reduced cost of Environmental Health Service Management reflected in recharge to this service.
Net Expenditure	198,323	222,462	24,139	