

APPENDIX 3

ENVIRONMENT DIRECTORATE	Page No	Estimate 2011/2012	Revised Estimate 2011/2012	Estimate 2012/2013
<u>PLANNING DIVISION</u>		£	£	£
<u>EXPENDITURE</u>				
<i>Employees</i>				
Salaries		3,421,780	3,399,780	3,491,219
Salaries (R.D.P.)		299,563	299,563	303,522
		3,721,343	3,699,343	3,794,741
<i>Premises</i>				
Countryside Parks		43,700	43,700	63,100
		43,700	43,700	63,100
<i>Transport Related</i>				
Vehicle Costs		74,150	74,150	68,770
Car Allowances		68,500	68,500	32,300
		142,650	142,650	101,070
<i>Supplies and Services</i>				
Equipment, Materials & Countryside Management		86,750	86,750	86,000
Project Support for Sustainable Development		31,800	31,800	31,800
Heads of the Valleys : Town Centre Management		20,000	20,000	0
Printing, Postage, Stationery, Photocopying, Archiving		103,000	103,000	98,000
Audit / EPC Charges		12,000	12,000	14,000
Telephones		30,360	30,360	28,250
Insurance		93,560	93,560	93,570
Advice / Procedure / Appeal Costs		27,830	27,830	27,830
Markham / Aberbargoed costs		16,141	16,141	127,880
Local Development Plan		26,000	26,000	26,000
Training		21,000	21,000	16,000
I.T. / Plan Printer Costs		28,000	28,000	28,000
Miscellaneous / Protective Clothing		8,926	8,926	8,920
		505,367	505,367	586,250
<i>Contractor Payments</i>				
Public Rights of Way		81,720	81,720	81,720
Rights of Way Improvement Plan		40,713	40,713	50,423
Maintenance of Environmental Schemes		5,000	5,000	5,000
Heads of the Valleys Managing Invasive Weeds (non-salary)		64,100	64,100	60,000
Maintenance of Reclaimed land		52,000	52,000	52,000
Maintenance of Community Assets		0	91,000	0
Countryside Initiatives		0	27,000	0
Rural Development Plan (RDP) Projects (non salary)		73,390	73,390	182,100
Enhanced maintenance / Community		167,000	167,000	167,000
Works in Default / Dangerous Structures		9,000	9,000	25,000
		492,923	610,923	623,243
<i>Recharges & CDC</i>				
Recharge from Corporate Property Services		15,000	15,000	15,000
Recharge from Legal Services		41,999	41,999	42,000
Recharge from Engineering Services		15,000	15,000	15,000
		71,999	71,999	72,000
<i>Gross Expenditure</i>		4,977,982	5,073,982	5,240,404

ENVIRONMENT DIRECTORATE	Page No	Estimate 2011/2012	Revised Estimate 2011/2012	Estimate 2012/2013
<i>PLANNING DIVISION - continued</i>				
INCOME				
Recharges				
Fee Income (Landscaping / Urban Renewal Sections)		(100,000)	(100,000)	(100,000)
Recharge to Education (Rural Skills)		(19,000)	(19,000)	(10,000)
Recharge to Sustainable Development budget		(10,000)	(10,000)	(10,000)
Recharge to Corporate Property Services		(6,000)	(6,000)	(15,000)
		(135,000)	(135,000)	(135,000)
Other Income				
Building Control Fees		(305,500)	(305,500)	(305,500)
Planning Application Fees		(525,200)	(525,200)	(525,200)
Land Charges Fees		(103,692)	(103,692)	(103,690)
Countryside Council for Wales Grant		(71,710)	(71,710)	(65,060)
W.A.G. (C.C.W.) Rights of Way Improvement Plan Grant		(40,713)	(40,713)	(50,423)
C.C.W. Grant (Aberbargoed SSSI)		(24,000)	(24,000)	(25,000)
W.E.F.O. Rural Development Plan Grant		(304,560)	(304,560)	(379,500)
W.E.F.O. Newbridge/Bargoed Regeneration Grant		(38,500)	(38,500)	(48,040)
WAG Heads of the Valley Grant		(130,000)	(130,000)	(250,000)
WAG Maintenance of Environmental Schemes Grant		0	0	(5,000)
Income from Coed Cymru		(9,000)	(9,000)	0
WAG Resource Grant for Local Planning Authorities		(70,000)	(70,000)	(60,000)
WAG Heads of the Valleys Town Centre Management Grant		(20,000)	(20,000)	0
Income from Other Local Authorities (Coed Cymru)		(6,200)	(6,200)	(13,050)
Income from Ynys Hywel farm		(13,750)	(13,750)	(20,000)
Income from Dangerous Structures		(5,000)	(5,000)	(20,000)
Miscellaneous Income		(40,000)	(40,000)	(40,000)
		(1,707,825)	(1,707,825)	(1,910,463)
Total Income				
		(1,842,825)	(1,842,825)	(2,045,463)
Apprentices & Trainees Funding			(23,290)	(74,797)
NET EXPENDITURE				
		3,135,157	3,254,447	3,120,144
CENTRAL SUPPORT SERVICE APPORTIONMENTS				
		343,397	343,397	343,397
CORPORATE PREMISES APPORTIONMENTS				
		143,005	143,005	142,359
NET EXPENDITURE PLANNING SERVICES				
		3,621,559	3,740,849	3,605,900