

APPENDIX 1.1

ENVIRONMENT DIRECTORATE	Page No	Estimate 2012/2013	Revised Estimate 2012/2013	Anticipated Outturn 2012/13	Variance 2012/2013
PLANNING SERVICES DIVISION		£	£	£	£
EXPENDITURE					
Employees					
Salaries		3,491,219	3,491,219	3,257,859	233,360
Salaries (R.D.P.)		303,522	303,522	276,372	27,150
		3,794,741	3,794,741	3,534,231	260,510
Premises					
Countryside Parks		63,100	63,100	73,000	(9,900)
		63,100	63,100	73,000	(9,900)
Transport Related					
Vehicle Costs		68,770	68,770	75,000	(6,230)
Car Allowances		32,300	32,300	31,100	1,200
		101,070	101,070	106,100	(5,030)
Supplies and Services					
Equipment, Materials & Countryside Management		86,000	86,000	95,000	(9,000)
Project Support for Sustainable Development		31,800	31,800	31,800	0
Printing, Postage, Stationery, Photocopying, Archiving		98,000	98,000	101,000	(3,000)
Audit / EPC Charges		14,000	14,000	8,000	6,000
Telephones		28,250	28,250	28,250	0
Insurance		93,570	93,570	93,570	0
Advice & Procedure / Appeal Costs		27,830	27,830	27,830	0
Markham / Aberbargoed costs		127,880	127,880	130,000	(2,120)
Local Development Plan		26,000	26,000	26,000	0
Training		16,000	16,000	16,000	0
I.T. / Plan Printer Costs		28,000	28,000	28,000	0
Miscellaneous / Protective Clothing		8,920	8,920	8,920	0
		586,250	586,250	594,370	(8,120)
Contractor Payments					
Public Rights of Way		81,720	81,720	81,720	0
Rights of Way Improvement Plan		50,423	50,423	50,423	0
Maintenance of Environmental Schemes		5,000	5,000	2,000	3,000
Heads of the Valleys Managing Invasive Weeds (non-salary)		60,000	60,000	68,000	(8,000)
Maintenance of Reclaimed land		52,000	52,000	52,000	0
Maintenance of Community Assets		0	88,000	88,000	0
Rural Development Plan (RDP) Projects (non salary)		182,100	182,100	182,100	0
Planning Improvement Fund : Theme 2		0	0	25,000	(25,000)
Enhanced maintenance / Area Forum		167,000	167,000	167,000	0
Works in Default / Dangerous Structures		25,000	25,000	30,000	(5,000)
		623,243	711,243	746,243	(35,000)
Recharges					
Recharge from Corporate Property Services		15,000	15,000	15,000	0
Recharge from Legal Services (Searches)		42,000	42,000	42,000	0
Recharge from Engineering Services		15,000	15,000	9,000	6,000
		72,000	72,000	66,000	6,000
Gross Expenditure	1	5,240,404	5,328,404	5,119,944	208,460

ENVIRONMENT DIRECTORATE	Page No	Estimate 2012/2013	Revised Estimate 2012/2013	Anticipated Outturn 2012/13	Variance 2012/2013
		£	£	£	£
<u>PLANNING SERVICES DIVISION - continued</u>					
INCOME					
Recharges					
Fee Income (Landscaping / Urban Renewal Sections)		(100,000)	(100,000)	(80,000)	(20,000)
Recharge to Education (Rural Skills Course)		(10,000)	(10,000)	0	(10,000)
Recharge to Sustainable Development budget		(10,000)	(10,000)	(10,000)	0
Recharge to Corporate Property Services		(15,000)	(15,000)	(15,000)	0
		(135,000)	(135,000)	(105,000)	(30,000)
Income					
Building Control Fees		(305,500)	(305,500)	(205,000)	(100,500)
Planning Application Fees		(525,200)	(525,200)	(425,200)	(100,000)
Land Charges Fees		(103,690)	(103,690)	(103,690)	0
Countryside Council for Wales Grant		(65,060)	(65,060)	(60,000)	(5,060)
W.G. (C.C.W.) Rights of Way Improvement Plan Grant		(50,423)	(50,423)	(50,423)	0
C.C.W. Grant (Aberbargoed SSSI)		(25,000)	(25,000)	(25,000)	0
W.E.F.O. Rural Development Plan Grant		(379,500)	(379,500)	(379,500)	0
W.E.F.O. Newbridge / Bargoed Regeneration Grant		(48,040)	(48,040)	(48,040)	0
W.G. Heads of the Valley Grant (Markham/Invasive Species)		(250,000)	(250,000)	(250,000)	0
W.G. Maintenance of Environmental Schemes Grant		(5,000)	(5,000)	(2,000)	(3,000)
W.G. Planning Improvement Fund Grant		(60,000)	(60,000)	(103,000)	43,000
Income from Other Local Authorities (Coed Cymru)		(13,050)	(13,050)	(5,000)	(8,050)
Income / Grant from Ynys Hywel farm		(20,000)	(20,000)	(21,000)	1,000
Income from Dangerous Structures		(20,000)	(20,000)	(22,000)	2,000
Miscellaneous Income		(40,000)	(40,000)	(25,000)	(15,000)
		(1,910,463)	(1,910,463)	(1,724,853)	(185,610)
Total Income		(2,045,463)	(2,045,463)	(1,829,853)	(215,610)
Apprentices & Trainees Funding		(74,797)	(74,797)	(74,697)	(100)
NET EXPENDITURE		3,120,144	3,208,144	3,215,394	(7,250)
CENTRAL SUPPORT SERVICE APPORTIONMENTS		343,397	343,397	343,397	0
CORPORATE PREMISES APPORTIONMENTS		142,359	142,359	142,359	0
NET EXPENDITURE PLANNING SERVICES	2	3,605,900	3,693,900	3,701,150	(7,250)
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