

APPENDIX 1

ENVIRONMENT DIRECTORATE	Page No	Estimate 2012/2013	Revised Estimate 2012/2013	Anticipated Outturn 2012/13	Variance 2012/2013
<b>REGENERATION, PLANNING &amp; ECONOMIC DEVELOPMENT</b>					
<b>PLANNING</b>					
<b>EXPENDITURE</b>					
<b>Employees</b>		£	£	£	£
Salaries		3,491,219	3,491,219	3,285,658	205,561
Salaries (R.D.P.)		303,522	303,522	302,522	1,000
		<b>3,794,741</b>	<b>3,794,741</b>	<b>3,588,180</b>	<b>206,561</b>
<b>Premises</b>					
Countryside Parks		63,100	63,100	65,000	(1,900)
		<b>63,100</b>	<b>63,100</b>	<b>65,000</b>	<b>(1,900)</b>
<b>Transport Related</b>					
Vehicle Costs		68,770	68,770	75,000	(6,230)
Car Allowances		32,300	32,300	31,100	1,200
		<b>101,070</b>	<b>101,070</b>	<b>106,100</b>	<b>(5,030)</b>
<b>Supplies and Services</b>					
Equipment, Materials & Countryside Management		86,000	86,000	90,000	(4,000)
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
		<b>586,250</b>	<b>586,250</b>	<b>589,370</b>	<b>(3,120)</b>
<b>Contractor Payments</b>					
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
Community Infrastructure Levy				0	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)
		<b>623,243</b>	<b>711,243</b>	<b>746,243</b>	<b>(35,000)</b>
<b>Recharges</b>					
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
		<b>72,000</b>	<b>72,000</b>	<b>66,000</b>	<b>6,000</b>
<b>Gross Expenditure</b>					
	<b>1</b>	<b>5,240,404</b>	<b>5,328,404</b>	<b>5,160,893</b>	<b>167,511</b>

<b>ENVIRONMENT DIRECTORATE</b>	<b>Page No</b>	<b>Estimate 2012/2013</b>	<b>Revised Estimate 2012/2013</b>	<b>Anticipated Outturn 2012/13</b>	<b>Variance 2012/2013</b>
		£	£	£	£
<b><u>PLANNING SERVICES DIVISION - continued</u></b>					
<b>INCOME</b>					
<b>Recharges</b>					
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
		<b>(135,000)</b>	<b>(135,000)</b>	<b>(105,000)</b>	<b>(30,000)</b>
<b>Income</b>					
Building Control Fees		(305,500)	(305,500)	(245,500)	(60,000)
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)	(2,500)	(2,500)
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)	0	(13,050)
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)
		<b>(1,910,463)</b>	<b>(1,910,463)</b>	<b>(1,760,853)</b>	<b>(149,610)</b>
<b>Total Income</b>		<b>(2,045,463)</b>	<b>(2,045,463)</b>	<b>(1,865,853)</b>	<b>(179,610)</b>
Apprentices & Trainees Funding		<b>(74,797)</b>	<b>(74,797)</b>	<b>(74,697)</b>	<b>(100)</b>
<b>NET EXPENDITURE</b>		<b>3,120,144</b>	<b>3,208,144</b>	<b>3,220,343</b>	<b>(12,199)</b>
<b>CENTRAL SUPPORT SERVICE APPORTIONMENTS</b>		343,397	343,397	343,397	0
<b>CORPORATE PREMISES APPORTIONMENTS</b>		142,359	142,359	142,359	0
<b>NET EXPENDITURE PLANNING SERVICES</b>	<b>2</b>	<b>3,605,900</b>	<b>3,693,900</b>	<b>3,706,099</b>	<b>(12,199)</b>
ref: Planning1213per4(2).xls 10/08/12					