

	Summary - Full year Budget	Summary - Expenditure to Mar 12	Summary - Variance	
	£'000	£'000	£'000	
Direct Expenditure				
Employees				
Salary	4,233	3,994	-239	Underspend is due to salary savings arising from two Grade B posts remaining vacant
Agency Staff	3	52	49	
Recruitment	0	7	7	
Subscription	5	2	-3	
Training	2	2	0	
Employee Insurance	19	20	1	
Sub-Total - Employees	4,262	4,077	-185	
Premises				
Rent	0	107	107	Accommodation Charges paid to partners to 30/06/11 - prior to move to Wyatt House
Room Hire	6	0	-6	
Business Rates	36	36	-0	
Cleaning	8	8	0	
Repairs & Maintenance	1	9	8	
Service Charges	15	7	-8	
Secure Storage	17	17	0	
Utilities	18	7	-11	
Water & Sewerage Services	2	1	-1	
Sub-Total - Premises	103	192	89	
Transport				
Vehicle Hire	8	1	-7	
Vehicle Fuel	8	7	-1	
Tyres	0	0	0	
Road Fund Tax	1	1	-0	
Vehicle Insurance	3	3	0	
Vehicle Maintenance	10	3	-7	
Car Lease	7	7	0	
Car Allowances	208	211	3	
Public Transport	0	1	1	
Sub-Total - Transport	245	234	-10	
Supplies and Services				
Furniture & Equipment	81	89	8	This underspend is because furniture and equipment was brought into the service from the Partner Councils
Test Purchases	20	1	-19	
Clothes, uniforms and laundry	8	4	-4	
Printing & Photocopying	40	30	-10	
CRB Checks (taxi)	10	25	15	
Publications	47	14	-33	
Postage	9	11	2	
ICT	101	79	-22	
Legal Costs	23	0	-23	
Telephones	52	41	-10	
Training & Seminars	78	61	-17	
Car Parking & Subsistence	7	1	-6	
Insurance	20	34	14	
Miscellaneous Expenses	2	1	-1	
Third Party Payments				
Support Service Recharges	250	250	0	
Customer Services Hub	50	50	0	
Audit	20	16	-4	It as been agreed that the Audit Fee for 11/12 will be £5,000, the difference reflects the previous year final account.
Sub-Total - Supplies & Service	818	705	-112	

	Summary - Full year Budget	Summary - Expenditure to Mar 12	Summary - Variance
Direct Expenditure	£'000	£'000	£'000
Contractors			
Dog Warden	187	191	4
Pest Control	40	37	-3
Analytical Services - Trading Standards	145	164	19
Land Drainage	20	9	-11
Licensing	8	27	19
Other	59	0	-59
contractors/consultants			
Water Safety	11	9	-2
Food Safety	7	7	0
Environmental Protection	58	87	30
Taxi Tests	32	31	-0
Grants / Subscriptions	3	14	11
Advertisng	10	3	-7
Publicity & Promotions	5	1	-4
CRB Checks	0	0	0
Sub-Total	584	581	-3
Income			
Car Lease Contributions /	-3	-49	-46
Training Courses			
Sub-Total	-3	-49	-46
Total	6,008	5,741	-267