

Portfolio	Total	Income	Expenditure
	£000's	£000's	£000's
Communities			
10193 Control Centre	(44)		
Vacant Post now filled			(8)
Charged to CCTV			(21)
Additional income.		(9)	
Saving in Premises, supplies and services nothing specific or significant to report.			(6)
Finance			
10043 S.E. Town Centre Support	32		
Includes forecast £30k additional expenditure towards Christmas lights, to be funded from Special Expenses Reserve.			30
External sponsorship not guaranteed, therefore cautious approach taken for forecast outturn.		2	
Regulatory			
10010 Development Control	97		
Day to day income constant but larger planning fees difficult to predict. Also now capped for REM schemes.		83	
Pre application fees were increased significantly this year on a costs recovery basis, although receipts are consistent with last year.		31	
Savings in salaries due to vacant post for apprentice, over budget in pensions.			(11)
Savings in supplies and services in general			(6)
10117 On Street Parking Enforcement	59		
Employees - 3 vacant posts split between ON & Off Street enforcement			(33)
Transport - new leasing contract has produced savings			3
Income - budget allows for recovery of overheads. Overheads are no longer charged against cost centres. However, they are included in the charges raised to County. In order to show direct costs as 100% recovered, the overhead recovery has been removed from the income total. If it was to be included, this would reduce the income under recovery to £38k.		89	