

Fees and Charges 2013/14 - Budget Movement Reconciliation

	2011/12 Actual	2012/13 Original Budget	Budget Variance <i>Note</i> : () represent a favourable variance	2013/14 Original Budget
COMMUNITY SERVICES (WBC as provider)				
Arts, Events and Heritage	(7,375)	(3,220)	(2,580)	(5,800)
Parks, Pitches & Woods	(60,543)	(57,500)	(7,700)	(65,200)
Community Centres	(45,281)	(4,500)	0	(4,500)
Allotments	(15,937)	(24,000)	0	(24,000)
Cheslyn Gardens	(2,767)	(3,200)	200	(3,000)
Cemeteries	(207,650)	(198,860)	(12,290)	(211,150)
Housing	(531,403)	(475,000)	(85,500)	(560,500)
	(870,956)	(766,280)	(107,870)	(874,150)
COMMUNITY SERVICES (Outsourced provider)				
SLM & Related Income	(56,930)	(84,170)	0	(84,170)
	(56,930)	(84,170)	0	(84,170)
ENVIRONMENTAL SERVICES				
Trade Waste	(641,132)	(686,380)	(33,140)	(719,520)
Domestic Waste	(9,187)	(9,350)	0	(9,350)
Recycling Banks	(24,374)	(26,000)	11,600	(14,400)
Kerbside Recycling	(310,920)	(241,390)	64,340	(177,050)
Specials & Street Cleansing	(72,566)	(70,320)	12,530	(57,790)
Licenses	(169,358)	(146,630)	(850)	(147,480)
Other Licenses	(15,869)	(7,210)	400	(6,810)
Gaming Licenses	(115,523)	(101,540)	3,830	(97,710)
Pest Control	(23,337)	(26,350)	4,750	(21,600)
Stray Dogs	(2,702)	(2,500)	(290)	(2,790)
Miscellaneous	(57,681)	(9,180)	(10,150)	(19,330)
Customer Services (incl Information Unit)	(7,620)	(10,000)	0	(10,000)
	(1,450,270)	(1,336,850)	53,020	(1,283,830)
PLANNING SERVICES				
Parking - Controlled Parking Zones (❖ see below)	(1,397,106)	(1,333,100)	(9,450)	(1,342,550)
Parking - Other (incl Avenue, Longspring & Town Hall)	(255,101)	(276,370)	9,810	(266,560)
Building Control	(242,304)	(198,000)	500	(197,500)
Development Control (incl Policy Team)	(311,720)	(337,600)	41,000	(296,600)
Land Searches	(106,071)	(40,000)	(20,000)	(60,000)
	(2,312,302)	(2,185,070)	21,860	(2,163,210)
LEGAL & PROPERTY SERVICES				
Watford Market (■ see below)	(437,909)	(287,780)	287,780	0
Town Hall Facilities	(55,371)	(99,000)	5,710	(93,290)
Elections Unit	(3,643)	(1,500)	(1,000)	(2,500)
Legal Services (incl Filming)	(49,587)	(31,750)	7,620	(24,130)
	(546,510)	(420,030)	300,110	(119,920)
REVENUES & BENEFITS				
Council Tax (Single Person Discount)	0	(5,000)	3,000	(2,000)
	0	(5,000)	3,000	(2,000)
Sub Total	(5,236,968)	(4,797,400)	270,120	(4,527,280)
Less : Parking - Controlled Parking Zones (❖ see above)	1,397,106	1,333,100	9,450	1,342,550
Watford Market (■ see above)	437,909	287,780	(287,780)	0
Total	(3,401,952)	(3,176,520)	(8,210)	(3,184,730)