

Amendments to 2012/13 for Member Approval

Appendix 3

Service Area	Description of Change	2012/13 £
Corporate and Community Services	homeworking payment missed off Web Services Manager	300
Culture	Town Hall - additional staffing costs	31,000
Culture	Royal Spa Centre - additional staffing costs	15,000
Development	Audit Commission Fee for HS2 Objection Response to Public Questions	1,800
Development	Projected Further Increase in Planning Fee Income due to Gallaghers application for 95 houses	-85,000
Environment	Health Core Overtime - correction to budget error	200
Finance	Superannuation Gratuities - Underspend	-2,300
Finance	Superannuation - Additional Allowances	-5,000
Finance	Finance Restruture - Reduction in Additional FFF Savings	7,400
Finance	Finance Revenues - Salary Vacancies	-2,400
Finance	NNDR 3 year refunds	-42,500
Housing and Property -GF	No longer paying towards 'Looking Local' TV/phone info service; real one off saving 2012/13, but future years lil	-5,500
Housing and Property -GF	Corporate Property Repairs and Maintenance Residual Shortfall Non-Recurrent increase in Budget	146,000
Neighbourhood	Recycling Credit Income estimated outturn increase - increase in tonnage sale	-7,000
Neighbourhood	Shortfall in Sale of Recycled Material income due to reduction in material prices	55,000
Neighbourhood	Car parking - Penalty Charge (reduction in income due to shortage of CEO officers - Ian Coker's e-mail 08/01/201	10,000
Neighbourhood	Income increase in Use of parking spaces permits	-1,100
Net Total Proposed Changes		115,900