

Environment Directorate

	2006/07 Budget £	Forecast 2006/07 £	Gross Exp to Period 6	Income to Period 6	Net Exp/(Inc) to Period 6 £	Budget to Period 6 £	Over/(Under) spend to Period 6 £
Environmental Health & Trading Stds	13,360	13,360	6,143	(1,938)	4,205	4,952	(747)
Highways & Transportation	10,346	10,346	6,817	(2,016)	4,801	4,541	260
Planning	3,008	3,033	2,014	(1,268)	746	1,105	(359)
	<u>26,714</u>	<u>26,739</u>	<u>14,974</u>	<u>(5,222)</u>	<u>9,752</u>	<u>10,598</u>	<u>(846)</u>

**Environmental Health & Trading Standards**

Areas of Activity	2006/07 Budget £000	Forecast 2006/07 £000	Gross Exp to Period 6 £000	Income to Period 6 £000	Net Exp/(Inc) to Period 6 £000	Budget to Period 6 £000	Over/(Under) spend to Period 6 £000
<b><u>Operational Budgets</u></b>							
Air Pollution	(33)	(33)	5	(52)	(47)	(16)	(31)
Landfill and Contaminated Land	115	115	32	(1)	31	58	(27)
Water Pollution	1	1	15	(16)	(1)	0	(1)
Pest Control	(70)	(70)	10	(81)	(71)	(35)	(36)
Dog Control	37	37	10	(3)	7	19	(12)
Animal Health and Welfare	7	7	1	0	1	4	(3)
DEFRA Grant	0	0	4	(43)	(39)	0	(39)
Licensing	(278)	(278)	22	(129)	(107)	(139)	32
Trading Standards	52	52	36	(12)	24	26	(2)
Commercial team	21	21	13	(15)	(2)	11	(13)
Pollution Control	37	37	30	(23)	7	19	(12)
Travellers Sites	(29)	(29)	34	(43)	(9)	(17)	8
Cemeteries	(13)	(13)	68	(81)	(13)	(7)	(6)
Crematorium	(313)	(313)	100	(245)	(145)	(157)	12
Sub-total c/fwd	(466)	(466)	380	(744)	(364)	(234)	(130)

**Environmental Health & Trading Standards**

Areas of Activity	2006/07 Budget £000	Forecast 2006/07 £000	Gross Exp to Period 6 £000	Income to Period 6 £000	Net Exp/(Inc) to Period 6 £000	Budget to Period 6 £000	Over/(Under) spend to Period 6 £000
<b><u>Operational Budgets cont.</u></b>							
Sub-total b/fwd	(466)	(466)	380	(744)	(364)	(234)	(130)
Waste Collection (Domestic)	3,133	3,133	1,377	(85)	1,292	1,296	(4)
Waste Collection (Trade)	(501)	(501)	117	(577)	(460)	(283)	(177) This under-spend relates to annual income being received at the beginning of the year and the timing of contract payments.
Waste Disposal	6,973	6,973	2,458	(337)	2,121	2,440	(319) This under-spend is due to slippage in variations to the Disposal contract. Any under-spend will be transferred to reserves at the end of the year.
Recycling	445	445	281	(180)	101	222	(121) The under-spend of £121,000 relates to the receipt of the revenue element of the Waste Performance & Efficiency Grant for 2006/07.
<b><u>Operational budgets</u></b>	<b>9,584</b>	<b>9,584</b>	<b>4,613</b>	<b>(1,923)</b>	<b>2,690</b>	<b>3,441</b>	<b>(751)</b>
<b>Staffing Budgets</b>	<b>2,489</b>	<b>2,489</b>	<b>1,247</b>		<b>1,247</b>	<b>1,244</b>	<b>3</b>
<b>Staff Related Running Costs</b>	<b>153</b>	<b>153</b>	<b>86</b>		<b>86</b>	<b>76</b>	<b>10</b>
<b>Management &amp; Overheads</b>	<b>382</b>	<b>382</b>	<b>197</b>	<b>(15)</b>	<b>182</b>	<b>191</b>	<b>(9)</b>
<b>Support Services - ICT SLA</b>	<b>171</b>	<b>171</b>					
<b>Central Support</b>	<b>581</b>	<b>581</b>					
<b><u>Total Environmental Health &amp; Trading Standards</u></b>	<b>13,360</b>	<b>13,360</b>	<b>6,143</b>	<b>(1,938)</b>	<b>4,205</b>	<b>4,952</b>	<b>(747)</b>

**Highways and Transportation**

Areas of Activity	2006/07 Budget £000	Forecast 2006/07 £000	Gross Exp to Period 6 £000	Income to Period 6 £000	Net Exp/(Inc) to Period 6 £000	Budget to Period 6 £000	Over/(Under) spend to Period 6 £000
<b>Operational Budgets</b>							
Roads Maintenance	2,411	2,411	1,185		1,185	1,029	Expenditure is being closely monitored against the 2006/07 JUP. Some 156 re-allocations to Capital may be required.
NRSWA	(120)	(120)	11	(49)	(38)	(60)	22
Winter Maintenance	741	741	299		299	39	The over-spend in this area is due to an outstanding sales invoice in relation to salt supplied to a third party through HJS. This matter has now been resolved and outstanding monies are due to be received at the end of 26th of November.
Drainage/Flood Alleviation	142	142	36		36	60	(24)
Street Lighting	869	869	209	(4)	205	387	(182)
Bridgeworks	68	68	46		46	28	18
Shop mobility	17	17	7		7	8	(1)
Street Cleansing	962	962	487		487	433	54
Public Conveniences	358	358	169		169	171	(2)
Public Transport (incl. Rural)	1,185	1,185	932	(474)	458	605	(147)
Sub-total c/fwd	6,633	6,633	3,381	(527)	2,854	2,700	154

**Highways and Transportation**

Areas of Activity	2006/07 Budget £000	Forecast 2006/07 £000	Gross Exp to Period 6 £000	Income to Period 6 £000	Net Exp/(Inc) to Period 6 £000	Budget to Period 6 £000	Over/(Under) spend to Period 6 £000
Sub-total b/fwd	6,633	6,633	3,381	(527)	2,854	2,700	154
Traffic management	96	96	56	(30)	26	40	(14)
Transport Planning	58	58	33	(14)	19	28	(9)
Road Safety	4	4	8	(12)	(4)	2	(6)
Bus Stations	(14)	(14)	15	(15)	0	(5)	5
Concessionary Travel	832	832	388	(14)	374	347	27
Car Parking	(1,580)	(1,580)	527	(1,106)	(579)	(675)	96
DeCrim. of Parking enforcement	(310)	(310)	166	(232)	(66)	(89)	23
Searches	(2)	(2)	0	(1)	(1)	(1)	0
S.38 Fees	(44)	(44)		(65)	(65)	(22)	(43)
<b>Operational Budgets</b>	<b>5,673</b>	<b>5,673</b>	<b>4,574</b>	<b>(2,016)</b>	<b>2,558</b>	<b>2,325</b>	<b>233</b>
<b>Staffing Budgets</b>	<b>2,310</b>	<b>2,310</b>	<b>1,588</b>		<b>1,588</b>	<b>1,562</b>	<b>26</b>
<b>Staff Related Running Costs</b>	<b>181</b>	<b>181</b>	<b>64</b>		<b>64</b>	<b>88</b>	<b>(24)</b>
<b>Management &amp; Overheads</b>	<b>1,194</b>	<b>1,194</b>	<b>588</b>		<b>588</b>	<b>562</b>	<b>26</b>
<b>Support Services - Legal &amp; Admin</b>	<b>9</b>	<b>9</b>	<b>3</b>		<b>3</b>	<b>4</b>	<b>(1)</b>
- ICT SLA	228	228					
<b>Central Support</b>	<b>751</b>	<b>751</b>					
<b>Total Highways &amp; Transportation</b>	<b>10,346</b>	<b>10,346</b>	<b>6,817</b>	<b>(2,016)</b>	<b>4,801</b>	<b>4,541</b>	<b>260</b>

This over-spend relates to a shortfall of Car Park income against budget of £50,000, with the remainder relating to repairs and maintenance funded through the Property Pool budget and other minor variances.

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<b>Operational Budgets</b>							
<b>Building Control:</b>							
Building Control Fees	(641)	(691)	0	(358)	(358)	(320)	(38)
Building Control	34	34	4	0	4	17	(13)
<b>Development Control:</b>							
Development Control Fees	(1,304)	(1,229)	0	(675)	(675)	(652)	(23)
Development Control	40	40	48	0	48	20	28
<b>Forward Planning</b>	29	29	15	(5)	10	15	(5)
<b>Conservation</b>							
Conservation Grants	44	44	18	(137)	(119)	50	(169)
Conservation Management	116	116	13	(24)	(11)	31	(42)
<b>Operational Budgets</b>	<b>(1,682)</b>	<b>(1,657)</b>	<b>98</b>	<b>(1,199)</b>	<b>(1,101)</b>	<b>(839)</b>	<b>(262)</b>
<b>Staffing Budgets</b>	<b>2,988</b>	<b>2,988</b>	<b>1,437</b>		<b>1,437</b>	<b>1,493</b>	<b>(56)</b>
<b>Staff Related Running Costs</b>	<b>203</b>	<b>203</b>	<b>89</b>		<b>89</b>	<b>101</b>	<b>(12)</b>
<b>Management &amp; Overheads</b>	<b>741</b>	<b>741</b>	<b>390</b>	<b>(69)</b>	<b>321</b>	<b>350</b>	<b>(29)</b>
<b>Support Services</b>	<b>150</b>	<b>150</b>					
<b>Central Support</b>	<b>608</b>	<b>608</b>					
<b>Total Planning</b>	<b>3,008</b>	<b>3,033</b>	<b>2,014</b>	<b>(1,268)</b>	<b>746</b>	<b>1,105</b>	<b>(359)</b>

The under-spend in this area relates to Grant income received in advance of Conservation Projects being carried out. Applications will be made to carry forward any unspent grant income or budget into 2007/08.

During 2006/07 there is some £278,000 PDG, although this grant is being used to fund various projects throughout the year, an application will be made to carry forward any unspent PDG into 2007/08.