

Environment Directorate

	2006/07 Budget £000	Forecast 2006/07 £000	Gross Expenditure to Period 10 £000	Income to Period 10 £000	Net Exp/(Inc) to Period 10 £000	Budget to Period 10 £000	Over/(Under) spend to Period 10 £000
Environmental Health & Trading Stds	13,361	12,786	11,398	(3,393)	8,005	8,513	(508)
Highways & Transportation	10,345	10,354	11,401	(3,376)	8,078	7,987	91
Planning	3,008	2,808	3,463	(1,928)	1,535	1,788	(253)
	<u>26,714</u>	<u>25,948</u>	<u>26,262</u>	<u>(8,697)</u>	<u>17,618</u>	<u>18,288</u>	<u>(670)</u>

Environmental Health & Trading Standards

Areas of Activity	2006/07 Budget £000	Forecast 2006/07 £000	Gross Expenditure to Period 10 £000	Income to Period 10 £000	Net Exp/(Inc) to Period 10 £000	Budget to Period 10 £000	Over/(Under)spend to Period 10 £000
Operational Budgets							
Air Pollution	(33)	(33)	9	(59)	(50)	(34)	(16)
Landfill and Contaminated Land	115	126	49	(1)	48	95	(47)
Water Pollution	1	1	25	(32)	(7)	0	(7)
Pest Control	(70)	(70)	19	(112)	(93)	(64)	(29)
Dog Control	37	37	17	(4)	13	18	(5)
Animal Health and Welfare	7	7	6	(1)	5	3	2
DEFRA Grant	0	0	6	(92)	(86)	0	(86)
Licensing	(278)	(278)	37	(335)	(298)	(234)	(64)
Trading Standards	52	52	56	(30)	26	38	(12)
Commercial team	21	21	33	(17)	16	13	3
Pollution Control	38	38	45	(23)	22	27	(5)
Travellers Sites	(29)	(29)	58	(72)	(14)	(26)	12
Cemeteries	(14)	(14)	124	(133)	(9)	(13)	4
Crematorium	(313)	(299)	135	(412)	(277)	(262)	(15)
Waste Collection (Domestic)	3,133	3,133	2,479	(110)	2,369	2,324	45
Waste Collection (Trade)	(501)	(501)	213	(735)	(522)	(592)	70
Waste Disposal	6,973	6,373	5,081	(1,010)	4,071	4,354	(283)
Recycling	445	445	402	(200)	202	346	(144)
Operational budgets	9,584	9,009	8,794	(3,378)	5,416	5,993	(577)
Staffing Budgets	2,477	2,477	2,084		2,084	2,062	22
Staff Related Running Costs	153	153	187	0	187	128	59
Management & Overheads	395	395	333	(15)	318	330	(12)
Support Services - ICT SLA	171	171					
Central Support - Accomodation Charge	86	86					
- Human Resources	53	53					
- Corporate training	6	6					
- Finance	175	175					
- Legal & Democratic	148	148					
- Property	113	113					
Total Environmental Health & Trading Standards	13,361	12,786	11,398	(3,393)	8,005	8,513	(508)

Highways and Transportation

Areas of Activity	2006/07 Budget £000	Forecast 2006/07 £000	Gross Expenditure to Period 10 £000	Income to Period 10 £000	Net Exp/(Inc) to Period 10 £000	Budget to Period 10 £000	Over/(Under) spend to Period 10 £000
Operational Budgets							
Roads Maintenance	2,411	2,411	1,775	(5)	1,770	1,833	(63)
NRSWA	(120)	(120)	17	(113)	(96)	(100)	4
Winter Maintenance	741	776	602	(4)	598	534	64
Drainage/Flood Alleviation	142	142	96	0	96	107	(11)
Street Lighting	869	519	405	(8)	397	676	(279)
Bridgeworks	68	68	49	0	49	51	(2)
Shop mobility	17	17	8	0	8	13	(5)
Street Cleansing	961	961	774	0	774	779	(5)
Public Conveniences	358	333	305	0	305	280	25
Public Transport (incl. Rural)	1,185	1,185	1,715	(791)	924	892	32
Traffic management	96	96	96	(59)	37	69	(32)
Transport Planning	58	58	40	(22)	18	47	(29)
Road Safety	4	4	15	(20)	(5)	3	(8)
Bus Stations	(14)	(14)	16	(18)	(2)	(13)	11
Concessionary Travel	832	1,004	771	(22)	749	624	125
Car Parking	(1,580)	(1,430)	719	(1,817)	(1,098)	(1,290)	192
DeCrim. of Parking enforcement	(310)	(245)	202	(393)	(191)	(236)	45
Searches	(2)	(2)	1	(3)	(2)	(1)	(1)
S.38 Fees	(44)	(82)	0	(82)	(82)	(36)	(46)
Operational Budgets	5,672	5,681	7,606	(3,357)	4,249	4,232	17
Staffing Budgets	2,309	2,309	2,683	0	2,683	2,654	29
Staff Related Running Costs	181	181	132	0	132	137	(5)
Management & Overheads	1,195	1,195	976	(19)	1,010	957	53
Support Services - Legal & Admin	9	9	4	0	4	7	(3)
- ICT SLA	228	228					
- Accomodation Charge	91	91					
- Human Resources	85	85					
- Corporate training	18	18					
- Finance	182	182					
- Legal & Democratic	200	200					
- Property	175	175					
Total Highways & Transportation	10,345	10,354	11,401	(3,376)	8,078	7,987	91

Planning

Areas of Activity	2006/07 Budget £000	Forecast 2006/07 £000	Gross Expenditure to Period 10 £000	Income to Period 10 £000	Net Exp/(Inc) to Period 10 £000	Budget to Period 10 £000	Over/(Under) spend to Period 10 £000
Operational Budgets							
Building Control:							
Building Control Fees	(641)	(771)		(610)	(610)	(534)	(76)
Building Control	32	32	8		8	27	(19)
Development Control:							
Development Control Fees	(1,304)	(1,174)		(996)	(996)	(1,087)	91
Development Control	45	45	116	(40)	76	37	39
Forward Planning	29	29	30	(9)	21	25	(4)
Conservation							
Conservation Grants	74	14	61	(207)	(146)	62	(208)
Conservation Management	61	21	18	(39)	(21)	51	(72)
Operational Budgets	(1,704)	(1,804)	233	(1,901)	(1,668)	(1,419)	(249)
Staffing Budgets	2,785	2,785	2,411		2,411	2,321	90
Staff Related Running Costs	187	187	140		140	155	(15)
Management & Overheads	882	782	679	(27)	652	731	(79)
Support Services - ICT SLA	250	250					
- Accomodation Charge	183	183					
- Human Resources	65	65					
- Corporate training	28	28					
- Finance	59	59					
- Legal & Democratic	272	272					
- Property	1	1					
Total Planning	3,008	2,808	3,463	(1,928)	1,535	1,788	(253)