ENVIRONMENT DIRECTORATE REVENUE OUTTURN 2006-07

Final Outturn Variance Over / (underspend) £'000

Trading Standards 32 Waste Management (950) Licensing (58) Management & Administration 22 Final Underspend (952) Highways and Transportation Highways and Transportation Highways 519 Street Cleansing (5) Public Conveniences (22) Street Lighting (232) Transportation 46 Car Parking 271 DeCrim. of Parking Enforcement 46 Concessionary Travel 258 Public Transport (130) Final Overspend 751 Planning (113) Development Control 100 Forward Planning 18 Conservation (78)		£'000
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Waste Management (950) Licensing (58) Management & Administration 22 Final Underspend (952) Highways and Transportation 519 Highways 519 Street Cleansing (5) Public Conveniences (22) Street Lighting (232) Transportation 46 Car Parking 271 DeCrim. of Parking Enforcement 46 Concessionary Travel 258 Public Transport (130) Final Overspend 751 Planning (113) Development Control 100 Forward Planning 18 Conservation (78) Final Underspend (73)	Environmental Health	2
Licensing (58) Management & Administration 22 Final Underspend (952) Highways and Transportation 519 Highways 519 Street Cleansing (5) Public Conveniences (22) Street Lighting (232) Transportation 46 Car Parking 271 DeCrim. of Parking Enforcement 46 Concessionary Travel 258 Public Transport (130) Final Overspend 751 Planning (113) Development Control 100 Forward Planning 18 Conservation (78) Final Underspend (73)	Trading Standards	32
Management & Administration22Final Underspend(952)Highways and Transportation519Street Cleansing(5)Public Conveniences(22)Street Lighting(232)Transportation46Car Parking271DeCrim. of Parking Enforcement46Concessionary Travel258Public Transport(130)Final Overspend751Planning100Building Control100Forward Planning18Conservation(78)Final Underspend(73)	Waste Management	(950)
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Car Parking 271 DeCrim. of Parking Enforcement 46 Concessionary Travel 258 Public Transport (130) Final Overspend 751 Planning Building Control (113) Development Control 100 Forward Planning 18 Conservation (78) Final Underspend (73)	Street Lighting	(232)
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Concessionary Travel 258 Public Transport (130) Final Overspend 751 Planning Building Control (113) Development Control 100 Forward Planning 18 Conservation (78) Final Underspend (73)	Car Parking	271
Public Transport (130) Final Overspend 751 Planning Building Control (113) Development Control 100 Forward Planning 18 Conservation (78) Final Underspend (73)	DeCrim. of Parking Enforcement	46
Final Overspend 751 Planning Building Control (113) Development Control 100 Forward Planning 18 Conservation (78) Final Underspend (73)	Concessionary Travel	258
Planning Building Control (113) Development Control 100 Forward Planning 18 Conservation (78) Final Underspend (73)	Public Transport	(130)
Building Control (113) Development Control 100 Forward Planning 18 Conservation (78) Final Underspend (73)	Final Overspend	751
Development Control 100 Forward Planning 18 Conservation (78) Final Underspend (73)	Planning	
Forward Planning 18 Conservation (78) Final Underspend (73)	Building Control	(113)
Conservation (78) Final Underspend (73)	Development Control	100
Final Underspend (73)	Forward Planning	18
	Conservation	(78)
Overall Underspend (274)	Final Underspend	(73)
	Overall Underspend	(274)

Appendix II

ENVIRONMENT DIRECTORATE REVENUE BUDGET 2007-08

	GROSS BUDGET £'000	INCOME £'000	NET BUDGET £'000
Environmental Health & Trading Standa	<u>ırds</u>		
Environmental Health	2,048	202	1,846
Licensing	383	331	52
Trading Standards	551	16	535
Waste Management	14,333	2,798	11,535
Travellers Sites	193	90	103
Cemeteries	232	136	96
Crematorium	195	452	(257)
_	17,935	4,025	13,910
Highways and Transportation			
Highways	3,400	174	3,226
Street Cleansing	1,382	79	1,303
Public Conveniences	451	0	451
Street Lighting	957	0	957
Transportation	1,491	425	1,066
Car Parking	671	2,257	(1,586)
DeCrim. of Parking enforcement	737	529	208
Concessionary Travel	1,719	0	1,719
Public Transport (incl. Rural)	2,772	1,162	1,610
_	13,580	4,626	8,954
<u>Planning</u>			
Building Control	728	751	(23)
Development Control	1,811	1,194	617
Forward Planning	659	2	657
Conservation	906	0	906
_ _	4,104	1,947	2,157
_			
TOTAL ENVIRONMENT	35,619	10,598	25,021