

ENVIRONMENT DIRECTORATE REVENUE OUTTURN 2006-07

	Final Outturn Variance Over / (underspend) £'000
<u>Environmental Health & Trading Standards</u>	
Environmental Health	2
Trading Standards	32
Waste Management	(950)
Licensing	(58)
Management & Administration	22
Final Underspend	<u>(952)</u>
<u>Highways and Transportation</u>	
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	<u>751</u>
<u>Planning</u>	
Building Control	(113)
Development Control	100
Forward Planning	18
Conservation	(78)
Final Underspend	<u>(73)</u>
Overall Underspend	<u>(274)</u>

Appendix II

ENVIRONMENT DIRECTORATE REVENUE BUDGET 2007-08

	GROSS BUDGET £'000	INCOME £'000	NET BUDGET £'000
<u>Environmental Health & Trading Standards</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
<u>Highways and Transportation</u>			
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