

2007/08 Environment Revenue Budget Monitoring Report to 30th September 2007

	2007/08 Annual Budget £000	2007/08 Outturn £000	Actual to Period 6 £000	Budget to Period 6 £000	Overspend/ (Underspend) to date £000
<u>Summary</u>					
Directorate Management and Support	352	352	336	342	(6)
Planning Services	1,909	2,052	871	869	2
Highways & Transportation	8,987	9,087	4,088	4,326	(238)
Environmental Health & Trading Standards	13,493	12,893	4,216	4,762	(546)
ENVIRONMENT	24,741	24,384	9,511	10,299	(788)

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Directorate Management and Support	352	352	336	342	(6)
Planning Services					
Management & Admin	676	819	268	252	16
Building Control	(83)	(83)	(92)	(41)	(51)
Development Control	116	116	111	58	53
Conservation	717	717	316	359	(43)
Forward Planning	483	483	268	241	27
Sub-Total PLANNING SERVICES	1,909	2,052	871	869	2
Highways & Transportation					
Public Conveniences	358	358	207	171	36
Highways Staff & Running Costs	2,081	2,081	1,060	1,138	(78)
Roads Maintenance	1,592	1,592	830	688	142
NRSWA	(124)	(124)	(72)	(62)	(10)
Winter Maintenance	782	782	288	154	134
Land Drainage/Flood Alleviation	142	142	12	39	(27)
Bridgeworks	68	68	8	28	(20)
Shop Mobility	52	52	26	26	0
Street Lighting	766	766	239	327	(88)
Searches - Highways	(2)	(2)	(2)	(1)	(1)
S38 Fees	(45)	(45)	(6)	(22)	16
Public Transport (incl Rural)	1,336	1,336	758	746	12
Transport Planning	86	86	28	43	(15)
Traffic Management	465	465	200	222	(22)
Road Safety	136	136	(260)	68	(328)
Bus Stations	(15)	(15)	(2)	1	(3)
Concessionary Travel	1,232	1,332	434	449	(15)
Transportation Staff	513	513	413	407	6
Car parks	(1,594)	(1,594)	(676)	(690)	14
Decriminalised Parking	156	156	135	144	(9)
Street Cleansing	1,002	1,002	468	450	18
Sub-Total Highways & Transportation	8,987	9,087	4,088	4,326	(238)

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<u>Environmental Health & Trading Standards</u>					
Cemeteries	72	72	9	30	(21)
Crematorium	(266)	(266)	(128)	(125)	(3)
Commercial Environmental Health	451	451	83	226	(143)
Pollution	560	560	207	277	(70)
Landfill & Contaminated Land	238	238	95	119	(24)
Pest Control	41	41	(20)	2	(22)
Dog Control	102	102	38	42	(4)
Animal Health & Welfare	162	162	109	79	30
Trading Standards	502	502	191	251	(60)
Envt Health Management & Support	455	455	108	133	(25)
Licensing	(10)	(10)	(15)	(5)	(10)
Traveller Sites	63	63	7	32	(25)
Waste Disposal	7,524	6,924	2,258	2,287	(29)
Recycling	470	470	234	200	34
Trade Waste	(449)	(449)	(354)	(257)	(97)
Domestic Waste Collection	3,578	3,578	1,394	1,471	(77)
Sub-Total ENVIRONMENTAL HEALTH & TRADING STANDARDS	13,493	12,893	4,216	4,762	(546)