

	Annual Budget	Estimated Outturn	Actual to 29th February 2008	Budget to 29th February 2008	Overspend /(Underspend ) to date
	£'000	£'000	£'000	£'000	£'000
<b><u>Summary</u></b>					
Directorate Management and Support	352	352	619	623	(4)
Planning Services	1,909	2,202	1,750	1,594	156
Highways & Transportation	9,153	9,483	8,511	8,165	346
Environmental Health & Trading Standards	13,321	12,621	9,402	10,245	(843)
<b>ENVIRONMENT</b>	<b>24,735</b>	<b>24,658</b>	<b>20,282</b>	<b>20,627</b>	<b>(345)</b>

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	£'000	£'000	£'000	£'000	£'000
<b>Directorate Management and Support</b>	<b>352</b>	<b>352</b>	<b>619</b>	<b>623</b>	<b>(4)</b>
<b>Planning Services</b>					
Management & Admin	676	819	433	463	(30)
Building Control	(83)	(83)	(86)	(76)	(10)
Development Control	116	266	313	107	206
Conservation	717	717	627	657	(30)
Forward Planning	483	483	463	443	20
<b>Sub-Total PLANNING SERVICES</b>	<b>1,909</b>	<b>2,202</b>	<b>1,750</b>	<b>1,594</b>	<b>156</b>

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	£'000	£'000	£'000	£'000	£'000
<b><u>Highways &amp; Transportation</u></b>					
Public Conveniences	358	358	360	308	52
Highways Staff & Running Costs	2,032	2,032	2,068	2,082	(14)
Roads Maintenance	1,737	1,737	1,496	1,472	24
NRSWA	(65)	(65)	(123)	(114)	(9)
Winter Maintenance	782	992	1,164	650	514
Land Drainage/Flood Alleviation	142	142	72	98	(26)
Bridgeworks	68	68	56	57	(1)
Shop Mobility	58	58	46	53	(7)
Street Lighting	707	707	589	594	(5)
Searches - Highways	(2)	(2)	(4)	(2)	(2)
S38 Fees	(45)	(45)	(54)	(41)	(13)
Public Transport (incl Rural)	1,337	1,337	1,012	1,014	(2)
Transport Planning	87	87	69	79	(10)
Traffic Management	467	467	387	417	(30)
Road Safety	136	136	(71)	125	(196)
Bus Stations	(15)	(15)	(8)	(4)	(4)
Concessionary Travel	1,284	1,334	896	1,009	(113)
Transportation Staff	525	525	747	757	(10)
Car parks	(1,553)	(1,483)	(1,184)	(1,403)	219
Decriminalised Parking	111	111	124	113	11
Street Cleansing	1,002	1,002	869	901	(32)
<b>Sub-Total Highways &amp; Transportation</b>	<b>9,153</b>	<b>9,483</b>	<b>8,511</b>	<b>8,165</b>	<b>346</b>

	Annual Budget	Estimated Outturn	Actual to 29th February 2008	Budget to 29th February 2008	Overspend / (Underspend) to date
	£'000	£'000	£'000	£'000	£'000
<b><u>Environmental Health &amp; Trading Standards</u></b>					
Cemeteries	72	72	50	60	(10)
Crematorium	(266)	(266)	(260)	(245)	(15)
Commercial Environmental Health	451	401	316	413	(97)
Pollution	560	560	439	509	(70)
Landfill & Contaminated Land	238	238	198	218	(20)
Pest Control	42	42	6	32	(26)
Dog Control	102	102	73	80	(7)
Animal Health & Welfare	162	162	164	167	(3)
Trading Standards	502	502	401	459	(58)
Envt Health Management & Support	447	447	220	238	(18)
Licensing	(10)	(60)	(108)	(17)	(91)
Traveller Sites	63	63	56	58	(2)
Waste Disposal	7,524	6,924	5,104	5,551	(447)
Recycling	470	470	422	396	26
Trade Waste	(449)	(449)	(520)	(517)	(3)
Domestic Waste Collection	3,413	3,413	2,841	2,843	(2)
<b>Sub-Total ENVIRONMENTAL HEALTH &amp; TRADING STANDARDS</b>	<b>13,321</b>	<b>12,621</b>	<b>9,402</b>	<b>10,245</b>	<b>(843)</b>