

ENVIRONMENT REVENUE BUDGETS 2008/09

	GROSS BUDGET £'000	INCOME £'000	NET BUDGET £'000
<u>Summary</u>			
Directorate Management & Overheads	692	334	358
Planning Services	3,867	2,001	1,866
Highways & Transportation	15,391	6,227	9,164
Environmental Health & Trading Standards	17,979	4,316	13,663
ENVIRONMENT BUDGET	37,929	12,878	25,051

<u>Directorate Management & Overheads</u>	<u>692</u>	<u>334</u>	<u>358</u>
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Planning Services

Management & Admin	665	1	664
Building Control	672	769	(97)
Development Control	1,326	1,229	97
Conservation	715	0	715
Forward Planning	489	2	487
	<u>3,867</u>	<u>2,001</u>	<u>1,866</u>

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	GROSS BUDGET £'000	INCOME £'000	NET BUDGET £'000
<u>Highways and Transportation</u>			
Public Conveniences	358	0	358
Highways Staff & Running Costs	2,833	746	2,087
Roads Maintenance	1,737	0	1,737
NRSWA	32	156	(124)
Winter Maintenance	782	0	782
Drainage/Flood Alleviation	142	0	142
Bridgeworks	68	0	68
Shopmobility	59	0	59
Street Lighting	766	0	766
Searches	0	2	(2)
S.38 Fees	0	45	(45)
Public Transport (incl. Rural)	2,582	1,244	1,338
Transport Planning	87	0	87
Traffic management	493	44	449
Road Safety	503	364	139
Bus Stations	13	27	(14)
Concessionary Travel	1,775	543	1,232
Transportation Staff	826	291	535
Car Parking	603	2,155	(1,552)
DeCrim. of Parking enforcement	650	529	121
Street Cleansing	1,082	81	1,001
	15,391	6,227	9,164

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	GROSS BUDGET £'000	INCOME £'000	NET BUDGET £'000
<u>Environmental Health & Trading Standards</u>			
Markets & Fairs	270	546	(276)
Cemeteries	230	162	68
Crematorium	220	498	(278)
Commercial Team	454	1	453
Pollution	643	82	561
Landfill Sites & Contaminated Land	238	0	238
Pest Control	157	118	39
Dog Control	120	6	114
Animal Health & Welfare	295	134	161
Trading Standards	566	18	548
Envt Health Management & Support	425	4	421
Licensing	323	340	(17)
Travellers Sites	154	92	62
Waste Disposal	9,325	1,350	7,975
Recycling	657	5	652
Trade Waste	351	820	(469)
DomesticWaste Collection	3,551	140	3,411
	17,979	4,316	13,663