

## Environment Scrutiny Committee

SUMMARY REPORT YEAR 2008/2009  
TO 30TH SEPTEMBER 2008

### Appendix 1

|  | Annual<br>Budget | Outturn       | Actual to<br>30.09.08 | Budget to<br>30.09.08 | Overspend/<br>(Underspend)<br>to date |
|--|------------------|---------------|-----------------------|-----------------------|---------------------------------------|
|  | £000             | £000          | £000                  | £000                  | £000                                  |
| <b><u>Summary</u></b>                    |                  |               |                       |                       |                                       |
| Directorate Management & Support         | 358              | 358           | 356                   | 341                   | 15                                    |
| Planning                                 | 1,866            | 2,028         | 730                   | 828                   | 98                                    |
| Highways                                 | 5,960            | 6,605         | 2,852                 | 2,695                 | 157                                   |
| Transportation                           | 3,481            | 3,481         | 1,839                 | 1,972                 | (133)                                 |
| Environmental Health & Trading Standards | 2,131            | 2,131         | 875                   | 974                   | (99)                                  |
| Waste Management                         | 11,551           | 11,661        | 3,825                 | 4,052                 | (227)                                 |
| Restoration Fund                         |                  | (429)         |                       |                       |                                       |
| <b>ENVIRONMENT</b>                       | <b>25,347</b>    | <b>25,835</b> | <b>10,477</b>         | <b>10,862</b>         | <b>(189)</b>                          |

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|---|------------------|--------------|-----------------------|-----------------------|---------------------------------------|
|   | £000             | £000         | £000                  | £000                  | £000                                  |
| <b><u>Directorate Management &amp; Support</u></b>    |                  |              |                       |                       |                                       |
| Director Of Environment & Culture                     | 91               | 91           | 132                   | 103                   | 29                                    |
| Environment Support                                   | 267              | 267          | 224                   | 238                   | (14)                                  |
| <b>Sub-Total Directorate Management &amp; Support</b> | <b>358</b>       | <b>358</b>   | <b>356</b>            | <b>341</b>            | <b>15</b>                             |
| <b><u>Highways</u></b>                                |                  |              |                       |                       |                                       |
| Public Conveniences                                   | 373              | 373          | 221                   | 173                   | 48                                    |
| Highways Running Costs (inc staff)                    | 1,682            | 1,632        | 919                   | 996                   | (77)                                  |
| Roads Maintenance                                     | 1,858            | 1,858        | 724                   | 735                   | (11)                                  |
| NRSWA (inc staff)                                     | (28)             | (28)         | 5                     | 10                    | (5)                                   |
| Emergency Maintenance                                 | 125              | 150          | 29                    | 52                    | (23)                                  |
| Winter Maintenance                                    | 785              | 1,085        | 332                   | 201                   | 131                                   |
| Land Drainage/Flood Alleviation                       | 168              | 168          | 16                    | 71                    | (55)                                  |
| Bridgeworks (inc staff)                               | 92               | 92           | 69                    | 56                    | 13                                    |
| Shop Mobility   | 59               | 59           | 26                    | 29                    | (3)                                   |
| Street Lighting (inc staff)                           | 862              | 862          | 349                   | 376                   | (27)                                  |
| Traffic Management (inc staff)                        | 386              | 386          | 126                   | 189                   | (63)                                  |
| Car parks   | (1,684)          | (1,464)      | (663)                 | (804)                 | 141                                   |
| Decriminalised Parking                                | 164              | 224          | 171                   | 139                   | 32                                    |
| Street Cleansing                                      | 1,118            | 1,208        | 528                   | 472                   | 56                                    |
| <b>Sub-Total Highways</b>                             | <b>5,960</b>     | <b>6,605</b> | <b>2,852</b>          | <b>2,695</b>          | <b>157</b>                            |

|   | Annual<br>Budget | Outturn       | Actual to<br>30.09.08 | Budget to<br>30.09.08 | Overspend/<br>(Underspend)<br>to date |
|---|------------------|---------------|-----------------------|-----------------------|---------------------------------------|
|   | £000             | £000          | £000                  | £000                  | £000                                  |
| <b><u>Environmental Health &amp; Trading Standards</u></b>    |                  |               |                       |                       |                                       |
| Markets & Fairs   | (276)            | (226)         | (107)                 | (157)                 | 50                                    |
| Cemetries   | 72               | 72            | 36                    | 26                    | 10                                    |
| Crematorium   | (277)            | (327)         | (138)                 | (124)                 | (14)                                  |
| Commercial Environmental Health                               | 458              | 458           | 224                   | 227                   | (3)                                   |
| Pollution   | 507              | 507           | 191                   | 229                   | (38)                                  |
| Landfill & Contaminated Land                                  | 238              | 238           | 102                   | 118                   | (16)                                  |
| Pest Control  | 40               | 40            | (10)                  | 6                     | (16)                                  |
| Anti Social Behaviour Team                                    | 205              | 205           | 124                   | 92                    | 32                                    |
| Animal Health & Welfare                                       | 166              | 166           | 119                   | 113                   | 6                                     |
| Trading Standards   | 554              | 554           | 215                   | 271                   | (56)                                  |
| Envt Health Management & Support                              | 395              | 395           | 78                    | 98                    | (20)                                  |
| Licensing   | (14)             | (14)          | 7                     | 44                    | (37)                                  |
| Traveller Sites   | 63               | 63            | 34                    | 31                    | 3                                     |
| <b>Sub-Total ENVIRONMENTAL HEALTH &amp; TRADING STANDARDS</b> | <b>2,131</b>     | <b>2,131</b>  | <b>875</b>            | <b>974</b>            | <b>(99)</b>                           |
| <b><u>Waste Management</u></b>                                |                  |               |                       |                       |                                       |
| Waste Disposal  | 7,983            | 7,883         | 2,467                 | 2,737                 | (270)                                 |
| Recycling   | 693              | 803           | 283                   | 289                   | (6)                                   |
| Trade Waste   | (469)            | (569)         | (397)                 | (343)                 | (54)                                  |
| Domestic Waste Collection                                     | 3,344            | 3,544         | 1,472                 | 1,369                 | 103                                   |
| <b>Sub-Total WASTE MANAGEMENT</b>                             | <b>11,551</b>    | <b>11,661</b> | <b>3,825</b>          | <b>4,052</b>          | <b>(227)</b>                          |

|                                 | Annual<br>Budget | Outturn      | Actual to<br>30.09.08 | Budget to<br>30.09.08 | Overspend/<br>(Underspend)<br>to date |
|---------------------------------|------------------|--------------|-----------------------|-----------------------|---------------------------------------|
|                                 | £000             | £000         | £000                  | £000                  | £000                                  |
| <b>Transportation</b>           |                  |              |                       |                       |                                       |
| Public Transport Rural          | 122              | 122          | 447                   | 236                   | 211                                   |
| Public transport                | 2,526            | 2,526        | 1,043                 | 1,326                 | (283)                                 |
| Design/Planning                 | 59               | 59           | 37                    | 28                    | 9                                     |
| Road Safety                     | 142              | 142          | 53                    | 71                    | (18)                                  |
| Bus Stations                    | (15)             | (15)         | (7)                   | 1                     | (8)                                   |
| NDRS                            | (45)             | (45)         | (38)                  | (22)                  | (16)                                  |
| Searches                        | (2)              | (2)          | (2)                   | (1)                   | (1)                                   |
| Accident Investigation          | 81               | 81           | 49                    | 46                    | 3                                     |
| Staff Costs                     | 432              | 432          | 214                   | 227                   | (13)                                  |
| Running Costs                   | 181              | 181          | 43                    | 60                    | (17)                                  |
| <b>Sub-Total Transportation</b> | <b>3,481</b>     | <b>3,481</b> | <b>1,839</b>          | <b>1,972</b>          | <b>(133)</b>                          |
| <b>Planning</b>                 |                  |              |                       |                       |                                       |
| Building Control                | (98)             | (50)         | (48)                  | (51)                  | (3)                                   |
| Conservation                    | 716              | 716          | 331                   | 356                   | 25                                    |
| Development Control             | 97               | 382          | 196                   | 43                    | (153)                                 |
| Forward Planning                | 487              | 508          | 24                    | 241                   | 217                                   |
| Management & Administration     | 664              | 472          | 227                   | 239                   | 12                                    |
| <b>Sub-Total Planning</b>       | <b>1,866</b>     | <b>2,028</b> | <b>730</b>            | <b>828</b>            | <b>98</b>                             |