

Analysis of period 1-7 2003/04

Areas of Activity	2003/04 Budget £	Actuals to period 7 £	Budget to period 7 £	Variance to period 7 £	Estimated Out-turn £
Environment Regulatory:					
Air Pollution	8,310	-19,979	4,848	-24,827	6,000
Landfill and Contaminated Land	251,270	102,717	146,574	-43,857	260,000
Water Pollution	52,750	24,349	30,771	-6,422	50,000
Pest Control	55,270	-3,160	32,241	-35,401	48,000
Dog Control	82,210	41,065	47,956	-6,891	80,000
Animal Health and Welfare	147,030	96,828	85,768	11,060	152,000
Licensing	10,560	-8,745	6,160	-14,905	13,000
Trading Standards	503,350	263,862	293,621	-29,759	500,000
SMSS Head of Env. Health/Trading Standards	310,170	144,315	180,933	-36,618	298,000
SMSS Commercial team	429,960	241,304	250,810	-9,506	425,000
SMSS Pollution Control	424,990	246,845	247,911	-1,066	435,000
Environment Regulatory:	2,275,870	1,129,401	1,327,593	-198,192	2,267,000

Areas of Activity	2003/04 Budget	Actuals To Period 7	Budget to Period 7	Variance to Period 7	Estimated Out-turn
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	£	£	£	£	£
<u>Environment General</u>					
Highways:					
Highways - Prof. & Engineering Staff	2,381,590	1,413,241	1,389,261	23,980	2,360,000
Highways Information Technology	104,510	0	0	0	105,000
Highways - Roads Maintenance	3,636,310	1,601,529	2,121,181	-519,652	3,680,000
Highways - NRSWA	-111,830	-129,994	-65,234	-64,760	-40,000
Highways - Winter Maintenance	534,820	139,159	311,978	-172,819	525,000
Highways - Drainage/Flood Alleviation	132,130	87,803	77,076	10,727	140,000
Highways - Street Lighting	739,870	127,425	431,591	-304,166	740,000
Highways - Bridgeworks	63,700	-39,823	37,158	-76,981	40,000
Highways - Public Rights of Way	212,700	108,480	124,075	-15,595	220,000
Highways - Shopmobility	50,000	20,490	29,167	-8,677	50,000
Highways- Car Parking	-1,082,410	-676,449	-631,406	-45,043	-1,040,000
Highways- DeCrim. of Parking enforcement	12,950	-61,638	7,554	-69,192	-45,000
Highways-Licensing	-5,340	-35,477	-3,115	-32,362	-20,000

Areas of Activity	2003/04 Budget £	Actuals to Period 7 £	Budget to period 7 £	variance to Period 7 £	Estimated Out-turn £
Transportation:					
Transport - Prof. & Engineering Staff	703,270	586,889	410,241	176,648	700,000

Transport - Public Transport (incl. Rural)	773,190	758,678	590,462	168,216	785,000
Transport - Design/Planning staff	53,070	-6,427	30,958	-37,385	40,000
Transport - Traffic management	102,090	41,713	59,553	-17,840	115,000
Transport - Road Safety	5,260	11,350	3,068	8,282	5,000
Transport - School Crossing Patrols	43,590	20,076	25,427	-5,351	36,000
Transport - Bus Stations	-13,100	-6,815	-7,642	827	-15,000
Transport - Concessionary Travel	295,660	71,068	172,468	-101,400	300,000
Transport - Searches	-1,530	5,751	-893	6,644	-1,000
Highways - S.38 Fees	-40,540	-90,218	-23,648	-66,570	-60,000

Waste Management/Other:					
Waste Collection (Domestic)	2,699,350	1,428,725	1,574,621	-145,896	2,830,000
Waste Collection (Trade)	-30,110	-245,025	-17,564	-227,461	-135,000
Waste Management	229,230	152,211	133,718	18,493	255,000
Waste Disposal	3,825,100	1,698,772	2,231,308	-532,536	3,825,000

Recycling	164,300	103,186	95,842	7,344	170,000
Highways Cleansing	761,960	72,068	444,477	-372,409	780,000
Admin. Support Team	23,010	24,574	13,423	11,151	25,000
Travellers Sites	-1,530	1,735	-892	2,627	40,000
Cemeteries	114,530	21,624	66,809	-45,185	50,000
Crematorium	-166,860	-114,035	-97,335	-16,700	-180,000
Public Conveniences	289,160	133,984	168,677	-34,693	300,000
Information Technology	176,130	0	0	0	176,000
<u>Environment General:</u>	<u>16,674,230</u>	<u>7,224,630</u>	<u>9,702,364</u>	<u>-2,477,734</u>	<u>16,756,000</u>

Planning Budget Monitoring Report

Analysis of Periods 1 - 7 2003/04

Areas of Activity	2003/04 Budget £	Actuals to period 7 £	Budget to period 7 £	Variance to period 7 £	Estimated Out-turn £
Planning					

Building Control:					
Building Control Fees	-574,810	-391,998	-335,306	-56,692	-630,000
Building Control Staff	576,742	306,628	336,433	-29,805	527,000
Development Control:					
Development Control Fees	-830,187	-528,519	-484,276	-44,243	-870,000
Development Control Staff	1,384,966	811,027	807,897	3,130	1,368,000
Forward Planning	414,618	227,331	241,861	-14,530	414,000
Conservation Grants	77,770	-5,590	45,366	-50,956	78,000
Conservation Management	546,148	322,001	318,586	3,415	546,000
Management and Administration	416,123	208,896	242,738	-33,842	455,000
Information Technology	139,330	71,000	81,276	-10,276	156,000
Environment Planning:	<u>2,150,700</u>	<u>1,020,776</u>	<u>1,254,575</u>	<u>-233,799</u>	<u>2,044,000</u>
Totals - Environment:	<u>21,100,800</u>	<u>9,374,807</u>	<u>12,284,532</u>	<u>-2,909,725</u>	<u>21,067,000</u>