

ENVIRONMENT SCRUTINY COMMITTEE
SUMMARY REPORT YEAR 2008/2009 TO 31st JANUARY 2009

	Annual Budget £000	Predicted Outturn £000	Predicted Over/-Under spend for year £000	Actual to 31.01.09 £000	Budget to 31.01.09 £000	Over/-Under spend to 31.01.09 £000
Summary						
Highways	5,932	7,655	1,723	6,234	4,685	1,549
Restoration Fund		-429	-429	-429	0	-429
Funding from Bellwin Threshold Reserve		-505	-505			
Sub-total Highways	5,932	6,721	789	5,805	4,685	1,120
Environmental Health & Trading Standards	2,131	2,131	0	1,423	1,483	-60
Waste Management	11,551	11,126	-425	6,897	7,571	-674
Directorate Management & Support	358	358	0	596	573	23
Transportation	3,927	3,927	0	3,371	3,731	0
Planning	1,866	2,121	255	1,420	1,393	48
TOTAL ENVIRONMENT	25,765	26,384	619	19,512	19,436	457
Highways						
Public Conveniences	373	373		411	283	128
Highways Running Costs (inc staff)	1,653	1,573	-80	1,671	1,726	-55
Roads Maintenance	1,858	1,858		1,212	1,315	-103
NRSWA (inc staff)	-28	-28		12	17	-5
Emergency Maintenance	126	704	578	987	94	893
Winter Maintenance	785	1,710	925	973	501	472
Land Drainage/Flood Alleviation	168	168		36	22	14
Bridgeworks (inc staff)	92	92		142	150	-8
Shop Mobility	59	59		44	50	-6
Street Lighting (inc staff)	862	822	-40	601	665	-64
Traffic Management (inc staff)	386	356	-30	226	318	-92
Car parks	-1,684	-1,464	220	-1,218	-1,470	252
Decriminalised Parking	164	224	60	213	164	49
Street Cleansing	1,118	1,208	90	924	850	74
Total Highways	5,932	7,655	1,723	6,234	4,685	1,549

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<u>Environmental Health & Trading Standards</u>						
Markets & Fairs	-276	-156	120	-127	-239	112
Cemetries	72	72		58	48	10
Crematorium	-277	-327	-50	-255	-226	-29
Commercial Environmental Health	458	458		357	375	-18
Pollution	507	452	-55	327	380	-53
Landfill & Contaminated Land	238	238		170	197	-27
Pest Control	40	40		17	27	-10
Anti Social Behaviour Team	205	280	75	214	157	57
Animal Health & Welfare	166	166		153	139	14
Trading Standards	554	539	-15	404	439	-35
Envt Health Management & Support	395	355	-40	136	174	-38
Licensing	-14	-49	-35	-91	-41	-50
Traveller Sites	63	63		60	53	7
Total Environmental Health & Trading Standards	2,131	2,131	0	1,423	1,483	-60
<u>Waste Management</u>						
Waste Disposal	7,983	7,273	-710	4,250	5,074	-824
Recycling	693	828	135	580	517	63
Trade Waste	-469	-569	-100	-620	-519	-101
Domestic Waste Collection	3,344	3,594	250	2,687	2,499	188
Total Waste Management	11,551	11,126	-425	6,897	7,571	-674
<u>Directorate Management & Support</u>						
Director Of Environment & Culture	91	171	80	254	173	81
Environment Support	267	187	-80	342	400	-58
Total Directorate Management & Support	358	358	0	596	573	23

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<u>Transportation</u>						
Public Transport Rural	568	568	-0	768	720	48
Public Transport	2,526	2,526	0	1,972	2,330	-358
Design/Planning	56	56	0	23	47	-24
Road safety	142	142	0	170	118	52
Bus stations	-15	-15	0	-14	-3	-11
S38	-44	-44	0	-65	-38	-27
Searches	-2	-2	0	-3	-1	-2
Accident Investigation	81	81	0	83	77	6
Staff costs	434	434	0	358	382	-24
Running costs	181	181	0	79	99	-20
Total Transportation	3,927	3,927	-0	3,371	3,731	-360
<u>Planning</u>						
Building Control	-98	-39	59	-14	-87	73
Conservation	716	716	0	581	597	-16
Development Control	102	456	354	394	82	312
Forward Planning	487	487	0	271	404	-133
Management and Admin	659	501	-158	188	397	-209
Total Planning	1,866	2,121	255	1,420	1,393	27