

**SUMMARY ENVIRONMENT REVENUE BUDGET REPORT 2009/2010**

	Annual Budget £000	Predicted Outturn £000	Predicted Over/ -Under spend for year £000	Actual to 31.07.09 £000	Budget to 31.07.09 £000	Over/ -Under spend to 31.07.09 £000
<b>Summary</b>						
Highways	7,362	7,260	-102	1,745	2,032	-287
Service Delivery Review Savings	-900	-525	375	0	0	0
Environmental Health & Trading Standards	695	695	0	91	267	-176
Waste Management	13,037	12,387	-650	1,944	2,664	-720
Directorate Management & Support	349	249	-100	192	228	-36
Emergency Planning	153	153	0	48	50	-2
Transportation	3,359	3,109	-250	1,001	1,325	-324
Planning	2,149	2,459	310	529	717	-188
<b>ENVIRONMENT</b>	<b>26,204</b>	<b>25,787</b>	<b>-417</b>	<b>5,550</b>	<b>7,283</b>	<b>-1,733</b>
<b>Highways</b>						
Public Conveniences	378	378	0	122	119	3
Highways Running Costs (inc staff)	1,516	1,414	-102	604	683	-79
Roads Maintenance	1,895	1,895	0	443	454	-11
NRSWA (inc staff)	-5	-5	0	-68	-64	-4
Emergency Maintenance	150	150	0	26	38	-12
Winter Maintenance	917	917	0	192	133	59
Detrunking Grant	-217	-217	0	-2	0	-2
Land Drainage/Flood Alleviation	172	172	0	-50	23	-73
Bridgeworks (inc staff)	77	77	0	60	57	3
Street Lighting (inc staff)	917	917	0	34	179	-145
Traffic Management (inc staff)	435	435	0	85	127	-42
Street Cleansing	1,127	1,127	0	299	283	16
<b>Sub-Total Highways</b>	<b>7,362</b>	<b>7,260</b>	<b>-102</b>	<b>1,745</b>	<b>2,032</b>	<b>-287</b>
<b>Environmental Health &amp; Trading Standards</b>						
Markets & Fairs	-257	-257	0	-75	-87	12
Cemeteries	21	21	0	-2	5	-7
Crematorium	-236	-286	-50	-76	-59	-17
Commercial Environmental Health	352	352	0	109	117	-8
Pollution	373	373	0	113	124	-11
Landfill & Contaminated Land	251	251	0	60	84	-24
Pest Control	61	61	0	-11	19	-30
Community Protection Team	355	355	0	88	117	-29
Animal Health & Welfare	127	127	0	52	42	10
Trading Standards	511	511	0	165	170	-5
Envt Health Management & Support	510	510	0	94	167	-73
Licensing	-114	-114	0	-13	-39	26
Traveller Sites	46	46	0	24	14	10
Car parks	-1,541	-1,491	50	-447	-439	-8
Decriminalised Parking	175	175	0	-4	12	-16
Shop Mobility	61	61	0	14	20	-6
<b>Sub-Total Environmental Health &amp; Trading Standards</b>	<b>695</b>	<b>695</b>	<b>0</b>	<b>91</b>	<b>267</b>	<b>-176</b>

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<b><u>Waste Management</u></b>						
Waste Disposal	8,987	8,337	-650	1,332	2,010	-678
Recycling	864	864	0	189	177	12
Trade Waste	-487	-487	0	-472	-392	-80
Domestic Waste Collection	3,673	3,673	0	895	869	26
<b>Sub-Total WASTE MANAGEMENT</b>	<b>13,037</b>	<b>12,387</b>	<b>-650</b>	<b>1,944</b>	<b>2,664</b>	<b>-720</b>
<b><u>Directorate Management &amp; Support</u></b>						
Director Of Environment & Culture	94	94	0	69	74	-5
Environment Support	255	155	-100	123	154	-31
<b>Sub-Total Directorate Management &amp; Support</b>	<b>349</b>	<b>249</b>	<b>-100</b>	<b>192</b>	<b>228</b>	<b>-36</b>
<b><u>Emergency Planning</u></b>						
Emergency Planning	153	153	0	48	50	-2
<b>Sub-Total Emergency Planning</b>	<b>153</b>	<b>153</b>	<b>0</b>	<b>48</b>	<b>50</b>	<b>-2</b>
<b><u>Transportation</u></b>						
Public Transport Rural	106	56	-50	138	59	79
Public Transport	1,234	1,134	-100	403	534	-131
Concessionary Travel	1,232	1,132	-100	241	457	-216
Design/Planning	55	55	0	11	18	-7
Road safety	128	128	0	48	43	5
Bus Stations	-16	-16	0	-15	-5	-10
S38	-47	-47	0	-34	-16	-18
Searches	-2	-2	0	-1	0	-1
Accident Investigation	92	92	0	35	35	0
Staff costs	441	441	0	137	155	-18
Running costs	136	136	0	38	45	-7
<b>Sub-Total Transportation</b>	<b>3,359</b>	<b>3,109</b>	<b>-250</b>	<b>1,001</b>	<b>1,325</b>	<b>-324</b>
<b><u>Planning</u></b>						
Building Control	-8	131	139	6	-3	9
Conservation	734	734	0	205	245	-40
Development Control	163	289	126	43	55	-12
Forward Planning	822	822	0	148	274	-126
Management and Admin	438	483	45	127	146	-19
<b>Sub-Total Planning</b>	<b>2,149</b>	<b>2,459</b>	<b>310</b>	<b>529</b>	<b>717</b>	<b>-188</b>