

SUMMARY ENVIRONMENT REVENUE BUDGET REPORT 2009/2010

	Annual Budget £000	Predicted Outturn £000	Predicted Over/ -Under spend for year £000	Actual to 30.09.09 £000	Budget to 30.09.09 £000	Over/ -Under spend to 30.09.09 £000
Summary						
Highways	6,335	6,245	-90	2,871	2,987	-116
Managing Agent Contract Services	261	636	375	1,107	723	384
Managing Agent Contract Client Team	110	110	0	11	29	-18
Environmental Health & Trading Standards	694	694	0	291	462	-171
Waste Management	12,494	11,762	-732	3,645	4,143	-498
Directorate Management & Support	349	349	0	310	332	-22
Emergency Planning	153	153	0	75	76	-1
Planning & Transportation	5,508	5,408	-100	2,423	2,897	-474
ENVIRONMENT	25,904	25,357	-547	10,733	11,649	-916
Highways						
Public Conveniences	378	378	0	164	177	-13
Highways Running Costs (inc staff)	873	793	-80	861	852	9
Roads Maintenance	1,889	1,889	0	680	744	-64
NRSWA (inc staff)	-77	-77	0	-60	-54	-6
Emergency Maintenance	150	150	0	46	62	-16
Winter Maintenance	925	925	0	248	116	132
Detrunking Grant	-370	-370	0	-2	0	-2
Land Drainage/Flood Alleviation	169	169	0	-33	35	-68
Bridgeworks (inc staff)	73	73	0	107	76	31
Street Lighting (inc staff)	876	876	0	236	323	-87
Traffic Management (inc staff)	242	232	-10	126	151	-25
Street Cleansing	1,207	1,207	0	498	505	-7
Sub-Total Highways	6,335	6,245	-90	2,871	2,987	-116
Environmental Health & Trading Standards						
Markets & Fairs	-257	-202	55	-114	-144	30
Cemeteries	20	5	-15	-2	8	-10
Crematorium	-236	-261	-25	-124	-104	-20
Commercial Environmental Health	352	342	-10	160	176	-16
Pollution	373	393	20	174	164	10
Landfill & Contaminated Land	251	261	10	106	125	-19
Pest Control	61	61	0	-12	10	-22
Community Protection Team	355	329	-26	136	176	-40
Animal Health & Welfare	127	127	0	95	96	-1
Trading Standards	511	476	-35	213	255	-42
Envt Health Management & Support	510	516	6	247	250	-3
Licensing	-114	-114	0	-34	-8	-26
Traveller Sites	46	46	0	25	21	4
Car Parks	-1,541	-1,521	20	-747	-746	-1
Decriminalised Parking	175	175	0	144	153	-9
Shop Mobility	61	61	0	24	30	-6
Sub-Total ENVIRONMENTAL HEALTH & TRADING STANDARDS	694	694	0	291	462	-171

SUMMARY ENVIRONMENT REVENUE BUDGET REPORT 2009/2010

	Annual Budget £000	Predicted Outturn £000	Predicted Over/ -Under spend for year £000	Actual to 30.09.09 £000	Budget to 30.09.09 £000	Over/ -Under spend to 30.09.09 £000
<u>Waste Management</u>						
Waste Disposal	8,444	7,712	-732	2,171	2,630	-459
Recycling	864	864	0	315	361	-46
Trade Waste	-487	-607	-120	-449	-354	-95
Domestic Waste Collection	3,673	3,793	120	1,608	1,506	102
Sub-Total WASTE MANAGEMENT	12,494	11,762	-732	3,645	4,143	-498
<u>Directorate Management & Support</u>						
Director Of Environment & Culture	94	129	35	105	100	5
Environment Support	83	68	-15	137	146	-9
Sustainability	172	152	-20	68	86	-18
Sub-Total DIRECTORATE MANAGEMENT & SUPPORT	349	349	0	310	332	-22
<u>Planning and Transportation</u>						
<u>Planning</u>						
Building Control	-8	52	60	1	-7	8
Conservation	735	735	0	352	364	-12
Development Control	162	287	125	54	76	-22
Forward Planning	822	822	0	44	409	-365
Management	438	553	115	197	218	-21
<u>Transportation</u>						
Accident Investigation	92	92	0	51	52	-1
Bus Stations	-15	-15	0	-16	-8	-8
Design/Planning	55	55	0	8	25	-17
New Roads S38	-47	-47	0	-61	-31	-30
Public Transport - Rural	106	-114	-220	356	88	268
Public Transport	1,234	1,154	-80	523	578	-55
Concessionary Travel	1,232	1,132	-100	586	764	-178
Road Safety	128	128	0	72	71	1
Searches	-2	-2	0	-1	-1	0
Running cost	136	136	0	57	68	-11
Staff	440	440	0	200	231	-31
Sub-Total PLANNING AND TRANSPORTATION	5,508	5,408	-100	2,423	2,897	-474