

SUMMARY ENVIRONMENT REVENUE BUDGET REPORT 2009/2010

| | Annual Budget £000 | Predicted Outturn £000 | Predicted Over/ -Under spend for year £000 | Actual to 31.01.10 £000 | Budget to 31.01.10 £000 | Over/ -Under spend to 31.01.10 £000 |
|---|-----------------------|------------------------------|---|-------------------------------|-------------------------------|--|
| Highways | | | | | | |
| Public Conveniences | 378 | 378 | 0 | 271 | 289 | -18 |
| Highways Running Costs (inc staff) | 846 | 766 | -80 | 735 | 662 | 73 |
| Roads Maintenance | 1,889 | 1,889 | 0 | 1,266 | 1,327 | -61 |
| NRSWA (inc staff) | -77 | -77 | 0 | -54 | -36 | -18 |
| Emergency Maintenance | 150 | 150 | 0 | 86 | 113 | -27 |
| Winter Maintenance | 1,068 | 2,168 | 1,100 | 880 | 559 | 321 |
| Land Drainage/Flood Alleviation | 169 | 169 | 0 | 16 | 62 | -46 |
| Bridgeworks (inc staff) | 73 | 73 | 0 | 74 | 53 | 21 |
| Street Lighting (inc staff) | 876 | 876 | 0 | 438 | 610 | -172 |
| Traffic Management (inc staff) | 241 | 231 | -10 | 159 | 195 | -36 |
| Street Cleansing | 1,209 | 1,209 | 0 | 883 | 910 | -27 |
| Sub-Total Highways | 6,822 | 7,832 | 1,010 | 4,754 | 4,744 | 10 |
| Environmental Health & Trading Standards | | | | | | |
| Markets & Fairs | -259 | -184 | 75 | -156 | -218 | 62 |
| Cemeteries | 25 | 25 | 0 | 22 | 19 | 3 |
| Crematorium | -242 | -287 | -45 | -240 | -196 | -44 |
| Commercial Environmental Health | 349 | 334 | -15 | 272 | 288 | -16 |
| Pollution | 369 | 379 | 10 | 305 | 270 | 35 |
| Landfill & Contaminated Land | 250 | 230 | -20 | 176 | 208 | -32 |
| Pest Control | 60 | 25 | -35 | 7 | 41 | -34 |
| Community Protection Team | 348 | 308 | -40 | 237 | 291 | -54 |
| Animal Health & Welfare | 125 | 125 | 0 | 122 | 108 | 14 |
| Trading Standards | 507 | 412 | -95 | 341 | 423 | -82 |
| Envt Health Management & Support | 506 | 616 | 110 | 500 | 413 | 87 |
| Licensing | -122 | -122 | 0 | -155 | -147 | -8 |
| Traveller Sites | 45 | 45 | 0 | 38 | 39 | -1 |
| Car Parks | -1,528 | -1,453 | 75 | -1,293 | -1,353 | 60 |
| Decriminalised Parking | 161 | 181 | 20 | 159 | 157 | 2 |
| Shop Mobility | 60 | 50 | -10 | 42 | 50 | -8 |
| Sub-Total ENVIRONMENTAL HEALTH & TRADING STANDARDS | 654 | 684 | 30 | 377 | 393 | -16 |
| Waste Management | | | | | | |
| Waste Disposal | 8,943 | 7,473 | -1,470 | 4,664 | 4,834 | -170 |
| Recycling | 1,234 | 1,209 | -25 | 715 | 800 | -85 |
| Trade Waste | -457 | -572 | -115 | -671 | -546 | -125 |
| Domestic Waste Collection | 3,271 | 3,396 | 125 | 2,701 | 2,604 | 97 |
| Sub-Total WASTE MANAGEMENT | 12,991 | 11,506 | -1,485 | 7,409 | 7,692 | -283 |
| Directorate Management & Support | | | | | | |
| Director Of Environment & Culture | 92 | 152 | 60 | 224 | 164 | 60 |
| Environment Support | 80 | 80 | 0 | 275 | 243 | 32 |
| Sustainability | 171 | 146 | -25 | 115 | 142 | -27 |
| Sub-Total DIRECTORATE MANAGEMENT & SUPPORT | 343 | 378 | 35 | 614 | 549 | 65 |

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|--|--------------------------|------------------------------|---|-------------------------------|-------------------------------|--|
| <u>Planning and Transportation</u> | | | | | | |
| <u>Planning</u> | | | | | | |
| Building Control | -14 | 26 | 40 | 22 | -11 | 33 |
| Conservation | 728 | 728 | 0 | 533 | 607 | -74 |
| Development Control | 132 | 302 | 170 | 208 | 112 | 96 |
| Forward Planning | 818 | 818 | 0 | 321 | 682 | -361 |
| Management | 435 | 492 | 57 | 384 | 363 | 21 |
| <u>Transportation</u> | | | | | | |
| Accident Investigation | 91 | 91 | 0 | 83 | 86 | -3 |
| Bus Stations | -15 | -15 | 0 | -16 | -12 | -4 |
| Design/Planning | 55 | 49 | -6 | 20 | 45 | -25 |
| New Roads S38 | -63 | -76 | -13 | -78 | -52 | -26 |
| Public Transport - Rural | 729 | 611 | -118 | 626 | 671 | -45 |
| Public Transport | 1,233 | 1,210 | -23 | 977 | 1,065 | -88 |
| Concessionary Travel | 1,232 | 1,142 | -90 | 809 | 1,071 | -262 |
| Road Safety | 158 | 158 | 0 | 119 | 133 | -14 |
| Searches | -2 | -2 | 0 | -2 | -2 | 0 |
| Running cost | 135 | 135 | 0 | 115 | 113 | 2 |
| Staff | 436 | 391 | -45 | 341 | 385 | -44 |
| Sub-Total PLANNING AND TRANSPORTATION | 6,088 | 6,060 | -28 | 4,462 | 5,256 | -794 |