

SUMMARY ENVIRONMENT REVENUE BUDGET REPORT 2010/11

	Gross Expenditure Budget £000	Income £000	Net Budget £000
<u>Summary</u>			
<u>Sustainable Communities</u>			
Highways & Transportation	15,080	-5,869	9,211
Planning & Sustainability	19,213	-5,615	13,598
	<u>34,293</u>	<u>-11,484</u>	<u>22,809</u>
<u>Public Health</u>	2,843	-834	2,009
ENVIRONMENT	<u>37,136</u>	<u>-12,318</u>	<u>24,818</u>
<u>Highways & Transportation</u>			
<u>Highways</u>			
MAC Services	1,771	-672	1,099
MAC Client Team	360	-175	185
<u>Highways</u>			
Public Conveniences	378	0	378
Highways Running Costs (inc staff)	458	-93	365
Roads Maintenance	1,706	0	1,706
NRSWA	32	-160	-128
Emergency Maintenance	150	0	150
Winter Maintenance	794	0	794
Detrunking Grant	413	-483	-70
Land Drainage/Flood Alleviation	169	0	169
Bridgeworks	55	0	55
Street Lighting	846	0	846
Traffic Management	118	-38	80
Street Cleansing	1,289	-81	1,208
Public Rights of Way	323	0	323
Community Protection & Parking Management & Admin	72		72
Community Protection	318	-31	287
Parking	1,502	-2,965	-1,463
<u>Transportation</u>			
Road Safety	105	-13	92
Bus Stations	13	-29	-16
Design Planning	60	-5	55
New Roads	0	-46	-46
Public Transport Rural	121	0	121
Public Transport	1,483	-347	1,136
Concessionary Travel	1,799	-686	1,113
Road Safety	144	0	144
Running costs	136	0	136
Staff	464	-25	439
Searches	1	-20	-19
Sub-Total HIGHWAYS & TRANSPORTATION	<u>15,080</u>	<u>-5,869</u>	<u>9,211</u>

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<u>Planning & Sustainability</u>			
<u>Planning Services</u>			
Building Control	672	-695	-23
Conservation	697	0	697
Development Control	1,258	-1,035	223
Forward Planning	806	-86	720
Admin Management	339	-1	338
Assistant Director Planning/Transport	99	0	99
Management of Markets & Fairs and Bereavement (40%)	22		22
Markets, Fairs and Street Trading	306	-571	-265
<u>Bereavement Services</u>			
Cemeteries	205	-162	43
Crematorium	316	-632	-316
<u>Waste Management</u>			
Waste Disposal	9,185	-1,350	7,835
Recycling	1,792	-18	1,774
Trade Waste	499	-928	-429
Domestic Waste Collection	2,845	-137	2,708
Sustainability	172	0	172
Sub-Total PLANNING & SUSTAINABILITY	19,213	-5,615	13,598
<u>Public Health</u>			
Commercial Environmental Health	362	-1	361
Pollution	522	-86	436
Landfill & Contaminated Land	292	0	292
Pest Control	172	-124	48
Animal Health & Welfare	254	-135	119
Trading Standards	511	-18	493
Licensing	260	-374	-114
Travellers' Sites	140	-96	44
Director of Environment & Culture	0	0	0
Environment Support	16	0	16
Envt Health Management & Support	453	0	453
5% Savings - to be allocated	(139)	0	-139
Sub-Total PUBLIC HEALTH	2,843	-834	2,009