

SUMMARY ENVIRONMENT REVENUE BUDGET REPORT 2010/11
AS AT 31ST JULY 2010

	Annual Budget £000	Outturn £000	Under/-over spend £000	Actual to date £000	Budget to date £000	Under/-over spend to date £000
<u>Highways, Transport & Community Services</u>						
MAC Services	1,199	1,199		948	941	-7
MAC Client Team	185	175	10	93	117	24
<u>Highways</u>						
Public Conveniences	383	383		173	124	-49
Highways Running Costs (inc staff)	382	382		187	178	-9
Roads Maintenance	1,733	1,733		456	446	-10
NRSWA	-132	-132		-14	-44	-30
Emergency Maintenance	155	155		2	39	37
Winter Maintenance	799	799		157	221	64
Detrunking Grant	-230	-230		0	63	63
Land Drainage/Flood Alleviation	172	172		21	41	20
Bridgeworks	56	56		-17	13	30
Street Lighting	851	851		351	251	-100
Traffic Management	81	81		24	19	-5
Street Cleansing	1,247	1,247		301	314	13
Public Rights of Way	321	266	55	114	114	0
Parking & Comm Protection] Management & Admin	75	75		25	25	0
Community Protection Team	287	287		88	82	-6
Parking	-1,463	-1,233	-230	-345	-385	-40
<u>Transportation</u>						
Road Safety Aip	92	92		25	34	9
Bus Stations	-16	-16		13	-2	-15
Design Planning	55	55		-24	15	39
S38	-46	-46		-6	-15	-9
Public Transport Rural	121	121		32	40	8
Public Transport	1,137	1,137		613	379	-234
Concessionary Travel	1,112	1,112		214	428	214
Road Safety	144	144		40	48	8
Running costs	136	136		55	43	-12
Staff	438	438		129	153	24
Searches	-20	-20		-8	-7	1
Sub-Total Highways, Transport & Community Services	9,254	9,419	-165	3,647	3,675	28

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<u>Environment, Planning & Waste</u>						
<u>Planning Services</u>						
Building Control	-24	-24		-68	-10	58
Conservation	730	730		201	250	49
Development Control	223	223		83	70	-13
Forward Planning	720	720		-281	-266	15
Planning Management	339	339		101	109	8
Head Of Planning Services	98	98		32	32	0
B Servs, Mkt & Fairs Management	19	19		7	6	-1
Markets, Fairs and Street Trading	-264	-219	-45	-117	-109	8
<u>Bereavement Services</u>						
Cemeteries Budget	44	44		-6	2	8
Hereford Crematorium	-316	-361	45	-115	-87	28
Waste Disposal	7,851	7,851		-66	-48	18
Household Waste Recycling	1,774	1,774		489	448	-41
Trade Waste Collection	-429	-429		-465	-429	36
Domestic Waste Collection	2,708	2,708		566	675	109
Sustainability	171	171		54	57	3
Sub-Total Environment, Planning & Waste	13,644	13,644	0	415	700	285
<u>Environmental Health & Trading Standards</u>						
Commercial Environmental Health	375	375		117	123	6
Pollution	383	383		101	96	-5
Landfill & Contaminated Land	292	292		78	69	-9
Pest Control	16	16		-25	3	28
Animal Health & Welfare	119	119		74	49	-25
Trading Standards	427	427		103	140	37
Licensing	-114	-114		-32	-39	-7
Travellers' Sites	44	44		19	13	-6
Envt Health Management & Support	425	425		132	138	6
Environment Support	16	16		14	15	1
Sub-Total Environmental Health & Trading Standards	1,983	1,983	0	581	607	26