

SUMMARY ENVIRONMENT REVENUE BUDGET REPORT 2010/11
AS AT 30TH SEPTEMBER 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		1,897	1,880	-17
MAC Client Team	175	175		149	171	22
<u>Highways</u>						
Public Conveniences	383	383		240	179	-61
Highways Running Costs (inc staff)	382	382		240	231	-9
Roads Maintenance	1,733	1,733		791	735	-56
NRSWA	-132	-132		-5	13	18
Emergency Maintenance	155	155		62	65	3
Winter Maintenance	799	799		222	130	-92
Detrunking Grant	-230	-230		0	0	0
Land Drainage/Flood Alleviation	172	172		68	64	-4
Bridgeworks	57	57		-15	22	37
Street Lighting	850	850		413	393	-20
Traffic Management	81	81		49	31	-18
Street Cleansing	1,247	1,247		507	523	16
Public Rights of Way	266	266		120	131	11
Parking & Comm Protection Management & Admin	75	75		34	37	3
Community Protection Team	287	287		139	128	-11
Parking	-1,358	-1,310	-48	-682	-703	-21
<u>Transportation</u>						
Road Safety Aip	92	92		39	52	13
Bus Stations	-16	-16		12	-6	-18
Design Planning	55	55		-20	28	48
S38	-46	-46		-61	-23	38
Public Transport Rural	121	121		57	60	3
Public Transport	1,137	1,137		1,111	1,039	-72
Concessionary Travel	1,112	1,112		401	394	-7
Road Safety	143	143		58	72	14
Running costs	136	136		72	65	-7
Staff	439	439		191	230	39
Searches	-20	-20		-12	-10	2
Sub-Total Highways, Transport & Community Services	9,294	9,342	-48	6,077	5,931	-146

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<u>Environment, Planning & Waste</u>						
<u>Planning Services</u>						
Building Control	-24	-24		-102	-15	87
Conservation	730	730		311	362	51
Development Control	223	223		43	105	62
Forward Planning	720	720		-142	-165	-23
Planning Management	339	339		146	164	18
Head Of Planning Services	98	98		48	49	1
B Servs, Mkt & Fairs Management	19	19		7	9	2
Markets, Fairs and Street Trading	-264	-219	-45	-149	-127	22
<u>Bereavement Services</u>						
Cemeteries Budget	44	44		-8	10	18
Hereford Crematorium	-316	-361	45	-165	-168	-3
Waste Disposal	7,851	7,851		2,203	2,205	2
Household Waste Recycling	1,774	1,774		755	808	53
Trade Waste Collection	-429	-429		-429	-413	16
Domestic Waste Collection	2,708	2,708		944	946	2
Sustainability	171	171		85	85	0
Sub-Total Environment, Planning & Waste	13,644	13,644	0	3,547	3,855	308
<u>Environmental Health & Trading Standards</u>						
Commercial Environmental Health	371	371		176	181	5
Pollution	372	372		177	143	-34
Landfill & Contaminated Land	334	334		124	124	0
Pest Control	16	16		-20	5	25
Animal Health & Welfare	126	126		87	121	34
Trading Standards	406	406		160	199	39
Licensing	-114	-114		-54	-39	15
Travellers' Sites	44	44		29	19	-10
Envt Health Management & Support	413	413		209	200	-9
Environment Support	16	16		14	15	1
Sub-Total Environmental Health & Trading Standards	1,984	1,984	0	902	968	66