

SUMMARY ENVIRONMENT REVENUE BUDGET REPORT 2010/11
AS AT 31ST DECEMBER 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	1,871	(26)
MAC Client Team	165	165		224	255	31
<u>Highways</u>						
Public Conveniences	383	383		331	264	(67)
Highways Running Costs (inc staff)	382	382		313	318	5
Roads Maintenance	1,692	1,692		1,136	1,137	1
NRSWA	(132)	(132)		4	21	17
Emergency Maintenance	155	155		155	103	(52)
Winter Maintenance	799	2,381	(1,582)	579	313	(266)
Detrunking Grant	(42)	(42)		0	0	0
Land Drainage/Flood Alleviation	172	172		108	100	(8)
Bridgeworks	57	57		(13)	35	48
Street Lighting	850	850		773	606	(167)
Traffic Management	81	81		79	49	(30)
Street Cleansing	1,247	1,247		816	836	20
Public Rights of Way	266	266		203	183	(20)
Parking & Comm Protection Management & Admin	69	69		52	52	0
Community Protection Team	287	287		205	200	(5)
Parking	(1,284)	(1,284)		(869)	(966)	(97)
<u>Transportation</u>						
Road Safety Aip	92	92		61	78	17
Bus Stations	(16)	(16)		10	5	(5)
Design Planning	55	55		(10)	12	22
S38	(46)	(46)		(52)	(46)	6
Public Transport Rural	121	206	(85)	80	91	11
Public Transport	1,679	1,679		1,818	1,695	(123)
Concessionary Travel	1,112	1,062	50	894	678	(216)
Road Safety	147	112	35	79	112	33
Running costs	133	133		107	102	(5)
Staff	440	395	45	287	345	58
Searches	(20)	(20)		(20)	(19)	1
Sub-Total Highways, Transport & Community Services	10,043	11,580	(1,537)	9,247	8,430	(817)

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<u>Environment, Planning & Waste</u>						
<u>Planning Services</u>						
Building Control	(101)	(101)		(110)	(77)	33
Conservation	730	730		533	535	2
Development Control	149	149		127	110	(17)
Forward Planning	598	598		52	(33)	(85)
Planning Management	334	334		273	246	(27)
Head Of Planning Services	99	99		73	74	1
B Servs, Mkt & Fairs Management	19	19		7	14	7
Markets, Fairs and Street Trading	(219)	(219)		(154)	(171)	(17)
<u>Bereavement Services</u>						
Cemeteries Budget	44	44		1	21	20
Hereford Crematorium	(361)	(361)		(250)	(264)	(14)
<u>Waste Management</u>						
Waste Disposal	7,867	7,697	170	4,555	4,306	(249)
Household Waste Recycling	2,079	2,079		1,213	1,316	103
Trade Waste Collection	(476)	(476)		(522)	(470)	52
Domestic Waste Collection	2,434	2,434		1,412	1,593	181
Sustainability	187	187		135	143	8
Sub-Total Environment, Planning & Waste	13,383	13,213	170	7,345	7,343	(2)
<u>Environmental Health & Trading Standards</u>						
Commercial Environmental Health	366	366		267	270	3
Pollution	336	336		193	195	2
Air & Water Pollution	73	73		75	43	(32)
Landfill & Contaminated Land	334	334		189	211	22
Pest Control	16	16		(7)	11	18
Animal Health & Welfare	128	128		115	119	4
Trading Standards	380	380		255	281	26
Licensing	(125)	(125)		(195)	(167)	28
Travellers' Sites	43	43		53	33	(20)
Env't Health Management & Support	415	415		322	309	(13)
Public Health Support	16	16		14	16	2
Sub-Total Environmental Health & Trading Standards	1,982	1,982	0	1,281	1,321	40