

**Analysis of period 1-11 2003/04**

<b>Areas of Activity</b>	<b>2003/04 Budget £</b>	<b>Actuals to Period 11 £</b>	<b>Budget to Period 11 £</b>	<b>Variance to Period 11 £</b>	<b>Estimated Out-turn £</b>
<b>Environment Regulatory:</b>					
Air Pollution	8,310	-1,956	7,618	-9,574	<b>3,000</b>
Landfill and Contaminated Land	251,270	153,956	230,331	-76,374	<b>251,000</b>
Water Pollution	52,750	29,468	48,354	-18,886	<b>41,000</b>
Pest Control	55,270	27,667	50,664	-22,997	<b>40,000</b>
Dog Control	82,210	69,065	75,359	-6,294	<b>76,000</b>
Animal Health and Welfare	147,030	137,747	134,778	2,969	<b>155,000</b>
Licensing	63,715	56,793	58,405	-1,613	<b>62,000</b>
Trading Standards	450,195	403,923	412,679	-8,756	<b>442,000</b>
Street Trading	-71,660	-24,473	-65,688	41,215	<b>-28,000</b>
SMSS Head of Env. Health/Trading Standards	381,830	286,782	350,011	-63,229	<b>360,000</b>
SMSS Commercial team	429,960	374,175	394,130	-19,955	<b>425,000</b>
SMSS Pollution Control	424,990	363,352	389,574	-26,222	<b>418,000</b>
<b>Environment Regulatory:</b>	<b>2,275,870</b>	<b>1,876,498</b>	<b>2,086,214</b>	<b>-209,716</b>	<b>2,245,000</b>

Areas of Activity	2003/04 Budget £	Actuals To Period 11 £	Budget to Period 11 £	Variance to Period 11 £	Estimated Out-turn £
<b>Environment General</b>					
<b>Highways:</b>					
Highways - Prof. & Engineering Staff	2,381,590	2,014,272	2,183,124	-168,852	2,312,000
Highways Information Technology	104,510	160,244	0	160,244	160,000
Highways - Roads Maintenance	3,636,310	2,343,279	3,333,284	-990,005	3,636,000
Highways - NRSWA	-111,830	-103,086	-102,511	-576	-70,000
Highways - Winter Maintenance	534,820	648,682	490,252	158,430	535,000
Highways - Drainage/Flood Alleviation	132,130	147,908	121,119	26,788	165,000
Highways - Street Lighting	739,870	454,972	672,409	-217,437	747,000
Highways - Bridgeworks	63,700	-330	58,392	-58,722	15,000
Highways - Public Rights of Way	212,700	210,968	194,975	15,993	250,000
Highways - Shopmobility	50,000	31,324	45,833	-14,510	44,000
Highways- Car Parking	-1,082,410	-1,113,734	-992,209	-121,524	-1,090,000
Highways- DeCrim. of Parking enforcement	12,950	-82,138	11,871	-94,009	-70,000
Highways-Licensing	-5,340	-60,665	-4,895	-55,770	-30,000
Highways Cleansing	795,060	697,097	728,805	-31,708	795,000
Public Conveniences	289,160	290,170	265,063	25,107	320,000

Areas of Activity	2003/04 Budget	Actuals to Period 11	Budget to Period 11	variance to Period 11	Estimated Out-turn
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	£	£	£	£	£
<b>Transportation:</b>					
Transport - Prof. & Engineering Staff	703,270	911,000	644,664	266,336	<b>740,000</b>
Transport - Public Transport (incl. Rural)	773,190	765,481	927,868	-162,388	<b>795,000</b>
Transport - Other Funded schemes	0	-60,655	0	-60,655	<b>15,000</b>
Transport - Design/Planning staff	53,070	-12,327	48,648	-60,974	<b>5,000</b>
Transport - Traffic management	102,090	63,933	93,582	-29,649	<b>85,000</b>
Transport - Road Safety	5,260	14,198	4,822	9,376	<b>15,000</b>
Transport - School Crossing Patrols	43,590	30,893	39,958	-9,065	<b>35,000</b>
Transport - Bus Stations	-13,100	-599	-12,008	11,410	<b>-5,000</b>
Transport - Concessionary Travel	295,660	190,075	271,022	-80,946	<b>290,000</b>
Transport - Searches	-1,530	9,002	-1,403	10,405	<b>12,000</b>
Highways - S.38 Fees	-40,540	-126,908	-37,162	-89,747	<b>-60,000</b>

<b>Waste Management/Other:</b>					
Waste Collection (Domestic)	2,699,350	2,382,624	2,474,404	-91,780	<b>2,830,000</b>
Waste Collection (Trade)	-30,110	-216,331	-27,601	-188,730	<b>-140,000</b>

Waste Management	196,130	217,350	179,786	37,564	<b>240,000</b>
Waste Disposal	3,825,100	2,989,325	3,506,342	-517,017	<b>3,825,000</b>
Recycling	164,300	176,056	150,608	25,448	<b>195,000</b>
Admin. Support Team	23,010	26,099	21,092	5,006	<b>30,000</b>
Travellers Sites	-1,530	11,358	-1,403	12,760	<b>15,000</b>
Cemeteries	114,530	53,548	104,986	-51,438	<b>65,000</b>
Crematorium	-166,860	-187,157	-152,955	-34,202	<b>-180,000</b>
Information Technology	176,130	124,033	0	124,033	<b>124,000</b>
<b><u>Environment General:</u></b>	<b><u>16,674,230</u></b>	<b><u>12,999,960</u></b>	<b><u>15,240,763</u></b>	<b><u>-2,240,803</u></b>	<b><u>16,650,000</u></b>

**Planning Budget Monitoring Report**

**Analysis of Periods 1 - 11 2003/04**

Areas of Activity	2003/04 Budget £	Actuals to Period 11 £	Budget to Period 11 £	Variance to Period 11 £	Estimated Out-turn £
<b>Planning</b>					
<b>Building Control:</b>					
Building Control Fees	-594,810	-595,381	-545,243	-50,138	<b>-610,000</b>
Building Control Staff	596,742	451,992	547,014	-95,022	<b>500,000</b>
<b>Development Control:</b>					
Development Control Fees	-830,187	-853,684	-761,005	-92,679	<b>-900,000</b>
Development Control Staff	1,384,966	1,278,722	1,269,552	9,170	<b>1,385,000</b>
Forward Planning	414,618	376,340	380,067	-3,727	<b>414,000</b> ***
Conservation Grants	77,770	14,042	71,289	-57,247	<b>78,000</b>
Conservation Management	546,148	499,561	500,636	-1,075	<b>546,000</b>
Management and Administration	416,123	310,860	363,113	-52,253	<b>483,000</b> ***
Information Technology	139,330	156,285	127,719	28,566	<b>156,000</b>
<b>Environment Planning:</b>	<u>2,150,700</u>	<u>1,638,737</u>	<u>1,953,142</u>	<u>-314,405</u>	<u><b>2,052,000</b></u>
<b>Totals - Environment:</b>	<u><b>21,100,800</b></u>	<u><b>16,515,195</b></u>	<u><b>19,280,119</b></u>	<u><b>-2,764,924</b></u>	<u><b>20,947,000</b></u>