

ENVIRONMENT PROGRAMME AREA BUDGETS Summary

APPENDIX 1

	Budget 2004/5	Actual to	Projected	Variance
	£	31st July 2004	Outturn 2004/5	£
		£	£	
Environment Regulatory	2,518,680	718,261	2,488,680	-30,000
Environment General				
Highways	7,616,590	1,793,951	7,616,590	0
Transportation	2,079,570	279,387	2,079,570	0
Other Services	7,892,095	544,021	7,392,095	-500,000
Environment Planning	2,753,670	-94,804	2,453,670	-300,000
Central Support Costs	1,154,000	0	1,154,000	0
TOTALS:	24,014,605	3,240,816	23,184,605	-830,000

	Budget 04/05	Actual to	Projected	Variance
	£	31st July 2004	Outturn 2004/5	£
	£	£	£	£
Environment Regulatory				
Operational Budgets:				
Air Pollution	-32,410	-5,791	-32,410	0
Landfill/Contaminated land	143,050	53,347	143,050	0
Water Pollution	9,520	-585	9,520	0
Pest Control	-17,960	-26,919	-17,960	0
Dog Control	22,470	5,911	22,470	0
Animal Health and Welfare	1,990	-5,074	1,990	0
Licensing (inc. Taxis)	-134,950	-63,479	-134,950	0
Trading Standards	62,780	-650	62,780	0
Street Trading	-73,450	-30,957	-73,450	0
SMSS head of Env. Health & Trading Standards	75,220	14,440	75,220	0
SMSS Commercial Team	12,920	418	12,920	0
SMSS Pollution Control	17,430	9,419	17,430	0
Total Operational Budgets	86,610	-49,920	86,610	0
Staffing Budgets:	2,014,110	672,323	1,984,110	-30,000
Staff related Running Costs(Inc IT)	304,390	95,858	304,390	0
Support Service Team Recharge	113,570	0	113,570	0
Total Staff Related Budgets	2,432,070	768,181	2,402,070	-30,000
TOTALS ENVIRONMENT REGULATORY	2,518,680	718,261	2,488,680	-30,000

	Budget 04/05 £	Actual to 31st July 2004 £	Projected Outturn 2004/5 £	Variance £
Environment General				
Highways:				
Operational Budgets:				
Highways - Prof. & Eng. (inc. Capitalisation)	122,100	76,687	122,100	0
Highways - Roads Mtce. (See attached)	3,422,220	676,533	3,422,220	0
Highways - NRSWA	-114,620	-35,209	-114,620	0
Highways- Winter Mtce.	451,230	145,329	451,230	0
Highways - Drainage/Flood Alleviation	135,440	68,080	135,440	0
Highways - Street lighting	758,370	20,064	758,370	0
Highways - Bridgeworks	65,300	6,927	65,300	0
Highways - Public Rights of Way	218,020	81,354	218,020	0
Highways - Shopmobility	15,910	2,232	15,910	0
Highways - Car Parking	-1,170,390	-318,614	-1,170,390	0
Highways - DeCrim. Parking	-483,010	-208,733	-483,010	0
Highways - Highways Cleansing	781,020	232,495	781,020	0
Highways - Public Conveniences	294,890	124,550	294,890	0
Total Operational Budgets	4,496,480	871,695	4,496,480	0
Staffing Budgets:	2,313,630	807,593	2,313,630	0
Staffing-related Running Costs (Inc. IT)	522,550	114,663	522,550	0
Support Service Team Recharge (to be apportioned between Transportation and other Environment Services)	283,930	0	283,930	0
Total Staff Related Budgets	3,120,110	922,256	3,120,110	0
Total Highways	7,616,590	1,793,951	7,616,590	0

Transportation:	Budget 04/05	Actual to	Projected	Variance
	£	31st July 2004	outturn 2004/5	£
		£	£	
Operational Budgets:				
Transport - Prof. & Admin. Staff (incl. Capitali:	-315,520	36,993	-315,520	0
Transport - Public Transport (inc. Rural Bus)	805,710	-4,833	805,710	0
Transport - Design and Planning	28,270	-26,113	28,270	0
Transport - Traffic Management	80,300	-4,458	80,300	0
Transport - Road Safety	1,080	-1,405	1,080	0
Transport - School Crossing Patrols	2,190	1,000	2,190	0
Transport - Bus Stations	-13,420	-13,099	-13,420	0
Transport - Concessionary Travel	303,060	-16,934	303,060	0
Transport - Searches	-1,570	3,254	-1,570	0
Transport - Section 38 Fees	-41,550	-23,074	-41,550	0
Total Operational Budgets	848,550	-48,669	848,550	0
Staffing Budgets:	1,106,870	289,435	1,106,870	0
Staffing-related Running Costs (Inc. IT)	124,150	38,621	124,150	0
Total Staff Related Budgets	1,231,020	328,056	1,231,020	0
Total Transportation	2,079,570	279,387	2,079,570	0
Waste/Other:				
Operational Budgets:				
Waste Collection (Domestic)	2,766,840	444,067	2,766,840	0
Waste Collection (Trade)	-93,300	-332,024	-93,300	0
Waste Management	51,890	6,536	51,890	0
Waste Disposal	4,750,730	381,626	4,250,730	-500,000
Recycling	140,360	-11,043	140,360	0
Travellers Sites	-65,290	-22,740	-65,290	0
Cemeteries	55,390	-22,275	55,390	0
Crematorium	-257,570	-77,099	-257,570	0
Total Operational Budgets	7,349,050	367,048	6,849,050	-500,000
Staffing Budgets:	417,440	127,740	417,440	0
Staffing-related Running Costs (Inc. IT)	125,605	49,233	125,605	0
Total Staff Related Budgets	543,045	176,973	543,045	0
Total Waste /Other	7,892,095	544,021	7,392,095	-500,000
TOTAL ENVIRONMENT General	17,588,255	2,617,359	17,088,255	-500,000

	Budget 2004/5	Actual to	Projected	Variance
	£	31st July 2004	Outturn 2004/5	£
	£	£	£	£
Environment Planning				
Operational Budgets:				
Building Control				
Building Control Fees	-609,680	-259,642	-709,680	-100,000
Building Control costs	14,320	2,586	14,320	0
Development Control				
Development Control Fees	-850,940	-446,257	-1,050,940	-200,000
Development Control costs	19,660	15,185	19,660	0
Forward Planning				
	83,800	28,282	83,800	0
Conservation				
Conservation Grants	64,140	-24,839	64,140	0
Conservation Management	45,280	-79,817	45,280	0
Management and Administration				
	414,490	-370,410	414,490	0
Total Operational Budgets	-818,930	-1,134,912	-1,118,930	-300,000
Staffing Budgets:				
	2,950,720	959,512	2,950,720	0
Staffing-related Running Costs (Inc. IT)	531,020	80,596	531,020	0
Support Service Team recharge	90,860	0	90,860	0
Total Staff Related Budgets	3,572,600	1,040,108	3,572,600	0
TOTAL ENVIRONMENT PLANNING	2,753,670	-94,804	2,453,670	-300,000