

	2004/05 Budget £000	Actuals to Period 6 £000	Estimated Out-turn £000	Variance £000
<u>Environment Regulatory:</u>				
Operational Budgets				
Air Pollution	-32	-12	-32	0
Landfill and Contaminated Land	143	68	143	0
Water Pollution	10	1	10	0
Pest Control	-18	-40	-18	0
Dog Control	22	8	22	0
Animal Health and Welfare	2	-5	2	0
Licensing	-135	-80	-135	0
Street Trading	-73	-41	-73	0
Total Operational Budgets	-81	-101	-81	0
Staffing budgets				
Staff related running costs	473	190	473	0
Support service team recharge	113	0	113	0
Total Staff related budgets	2,600	1,198	2,570	-30
<u>Total Environment Regulatory:</u>	2,519	1,097	2,489	-30

	2004/05 Budget £000	Actuals to Period 6 £000	Estimated Out-turn £000	Variance £000
<u>Environment General</u>				
Operational Budgets				
Highways - Roads Maintenance	3,422	1,233	3,422	0
Highways - NRSWA	-115	-61	-115	0
Highways - Winter Maintenance	451	214	451	0
Highways - Drainage/Flood Alleviation	135	92	135	0
Highways - Street Lighting	758	105	758	0
Highways - Bridgeworks	66	22	66	0
Highways - Public Rights of Way	218	112	218	0
Highways - Shopmobility	16	15	16	0
Highways- Car Parking	-1,170	-515	-1,170	0
Highways- DeCrim. of Parking enforcement	-483	-307	-483	0
Highways Cleansing	781	404	781	0
Public Conveniences	295	178	295	0
Total Operational Budgets	4,374	1,492	4,374	0
Staffing Budgets				
Staffing - related Running Costs (incl IT)	645	226	645	0
Support Service Team Recharge (to be apportioned between Transportation and other Environment Services)	284	0	284	0
Total Staff Related Budgets	3,243	1,439	3,243	0
Total Highways	7,617	2,931	7,617	0

2004/05 Budget	Actuals to Period 6	Estimated Out-turn	Variance
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	£000	£000	£000	£000
Transportation:				
Operational Budgets				
Transport - Public Transport (incl. Rural)	806	400	806	0
Transport - Design/Planning	28	16	28	0
Transport - Traffic management	80	17	80	0
Transport - Road Safety	1	-3	1	0
Transport - School Crossing Patrols	2	1	2	0
Transport - Bus Stations	-14	-12	-14	0
Transport - Concessionary Travel	303	3	303	0
Transport - Searches	-2	5	-2	0
Highways - S.38 Fees	-41	-21	-41	0
Total Operational Budgets	1,163	406	1,163	0
Staffing Budgets	1,108	509	1,108	0
Staffing Related running costs (inc IT)	-191	15	-191	0
Total Staff Related Budgets	917	524	917	0
Total Transportation	2,080	930	2,080	0

2004/05 Budget	Actuals to Period 6	Estimated Out-turn	Variance
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	£000	£000	£000	£000
Waste Management/Other:				
Operational Budgets				
Waste Collection (Domestic)	2,767	1,240	2,767	0
Waste Collection (Trade)	-93	-336	-93	0
Waste Management	52	9	52	0
Waste Disposal	4,751	1,380	4,151	-600
Recycling	140	81	140	0
Travellers Sites	-65	3	-65	0
Cemeteries	55	10	35	-20
Crematorium	-258	-110	-288	-30
Total Operational Budgets	7,349	2,277	6,699	-650
Staffing Budgets	417	194	417	0
Staff-related Running Costs (inc. IT)	126	60	126	0
Total Staff Related Budgets	543	254	543	0
Total Waste/Other	7,892	2,531	7,242	-650
Total Environment General:	17,589	6,392	16,939	-650

	2004/05 Budget £000	Actuals to Period 6 £000	Estimated Out-turn £000	Variance £000
Environment Planning				

Building Control:				
Building Control Fees	-610	-370	-655	-45
Building Control Staff	14	6	14	0
Development Control:				
Development Control Fees	-851	-580	-996	-145
Development Control Staff	20	17	20	0
Forward Planning	84	42	84	0
Conservation Grants	64	-29	64	0
Conservation Management	45	14	45	0
Total Operational Budgets	-1,234	-900	-1,424	-190
Staffing Budgets	2,951	1,226	2,791	-160
Staffing related Running Costs (Inc.IT)	945	120	945	0
Support Service team recharge	91	0	91	0
Total Staff Related Budgets	3,987	1,346	3,827	-160
Total Environment Planning:	2,753	446	2,403	-350
Central Support Costs	1,154		1,154	
Total - Environment:	24,015	7,935	22,985	-1,030