

Appendix 1

Summary

	2004/05 Budget	Actuals to Period 10	Estimated Outturn
	£'000	£'000	£'000
Environment Regulatory	2,519	1,997	2,479
Environment General	17,589	13,035	16,534
Environment Planning	2,753	1,864	2,333
Central Support Costs	1,154		1,154
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	24,015	16,896	22,500
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	2004/05 Budget £'000	Actuals to Period 10 £'000	Estimated Out- turn £'000
<u>Environment Regulatory:</u>			
Operational Budgets			
Air Pollution	-32	-22	-32
Landfill and Contaminated Land	143	107	145
Water Pollution	10	8	8
Pest Control	-18	-18	-18
Dog Control	22	20	22
Animal Health and Welfare	2	2	2
Licensing	-135	-100	-135
Street Trading	-73	-74	-73
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Total Operational Budgets	-81	-77	-81
Staffing Budgets	2,014	1,664	1,987
Staff Related Running Costs	473	340	470
Support Service team recharge	113	70	103
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Total Staff related budgets	2,600	2,074	2,560
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<u>Environment Regulatory:</u>	2,519	1,997	2,479
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Areas of Activity	2004/05 Budget £'000	Actuals to Period 10 £'000	Estimated Out- turn £'000
<u>Environment General</u>			
Operational Budgets			
Highways - Roads Maintenance	3,422	2,553	3,422
Highways - NRSWA	-115	-114	-130
Highways - Winter Maintenance	451	444	451
Highways - Drainage/Flood Alleviation	135	105	135
Highways - Street Lighting	758	595	758
Highways - Bridgeworks	66	62	66
Highways - Public Rights of Way	218	209	218
Highways - Shopmobility	16	12	16
Highways-Car Parking	-1,170	-1,008	-1,230
Highways-decrim of Parking enforcement	-483	-400	-483
Highways Cleansing	781	776	781
Public Conveniences	295	331	295
Total Operational Budgets	4,374	3,565	4,299
Staffing Budgets	2,314	1,907	2,300
Staff related running costs	645	481	659
Support Service Team Recharge	284	0	284
Total Staff Related Budgets	3,243	2,388	3,243
Total Highways	7,617	5,953	7,542

	2004/05 Budget £'000	Actuals to Period 10 £'000	Estimated Out- turn £'000
Transportation:			
Operational Budgets			
Transport - Public Transport (incl. Rural)	806	606	806
Transport - Design/Planning staff	28	-5	28
Transport - Traffic management	80	62	80
Transport - Road Safety	1	1	1
Transport - School Crossing Patrols	2	2	2
Transport - Bus Stations	-14	-21	-14
Transport - Concessionary Travel	303	177	303
Transport - Searches	-2	10	-2
Highways - S.38 Fees	-41	-16	-41
Operational Budgets	1,163	816	1,163
Staffing Budgets	1,108	923	1,108
Staffing Related running Costs	-191	-170	-191
Total Staff Related Budgets	917	753	917
Total Transportation	2,080	1,569	2,080

	2004/05 Budget £'000	Actuals to Period 10 £'000	Estimated Out- turn £'000
Waste Management/Other:			
Operational Budgets			
Waste Collection (Domestic)	2,767	2,368	2,767
Waste Collection (Trade)	-93	-70	-93
Waste Management	52	40	52
Waste Disposal	4,751	2,786	3,851
Recycling	140	186	140
Travellers Sites	-65	-29	-65
Cemeteries	55	6	25
Crematorium	-258	-214	-308
Total Operational Budgets	7,349	5,073	6,369
Staffing Budgets	417	340	417
Staff Related Running Costs	126	100	126
Total Staff Related Budgets	543	440	543
Total Waste/Other	7,892	5,513	6,912
Environment General:	17,589	13,035	16,534

Planning	2004/05 Budget	Actuals to Period 10	Estimated Out- turn
	£'000	£'000	£'000
Operational Budgets			
Building Control:			
Building Control Fees	-610	-648	-740
Building Control Staff	14	8	14
Development Control:			
Development Control Fees	-851	-848	-991
Development Control Staff	20	20	20
Forward Planning	84	68	84
Conservation Grants	64	48	64
Conservation Management	45	40	45
Total Operational Budgets	-1,234	-1,312	-1,504
Staffing Budgets	2,951	2,300	2,801
Staff Related Running Costs	945	876	945
Support Service Team recharge	91	0	91
Total Staff Related Budgets	3,987	3,176	3,837
Total Environment Planning	2,753	1,864	2,333
Central Support costs	1,154		1,154
Total Environment	24,015	16,896	22,500