

Summary

	Actuals to Period 6 £000	Budget to Period 6 £000	Variance to Period 6 £000	2005/06 Budget £000
Environmental Health & Trading Stds	3,590	5,449	(1,859)	11,143
Highways & Transportation	4,229	4,624	(415)	9,143
Planning	514	1,231	(717)	2,681
Central Support Costs				1,127
	8,333	11,304	(2,991)	24,094

Areas of Activity	Actuals to Period 6 £000	Budget to Period 6 £000	Variance to Period 6 £000	2005/06 Budget £000
<u>Environmental Health & Trading Standards</u>				
Operational Budgets				
Air Pollution	(41)	(16)	(25)	(32)
Landfill and Contaminated Land	39	63	(24)	112
Water Pollution	(4)	0	(4)	1
Pest Control	(46)	(37)	(9)	(52)
Dog Control	6	18	(12)	36
Animal Health and Welfare	(26)	3	(29)	7
Licensing	(262)	(152)	(110)	(304)
Trading Standards	24	25	(1)	49
SMSS Head of Env. Health/Trading Standards	16	109	(93)	246
SMSS Commercial team	4	10	(6)	21
SMSS Pollution Control	14	18	(4)	36
Travellers Sites	(5)	(10)	5	(28)
Cemeteries	(10)	6	(16)	(13)
Crematorium	(134)	(145)	11	(305)
Waste Collection (Domestic)	1,316	1,171	145	2,829
Waste Collection (Trade)	(396)	(103)	(293)	(160)
Waste Disposal	1,457	2,994	(1,537)	5,564
Recycling	152	71	81	227
Total Operational Budgets	2,104	4,025	(1,921)	8,234
Staffing Budgets	1,353	1,333	20	2,712
Staff Related Running Costs	133	91	42	197
<u>Total Environmental Health & Trading Standards</u>	<u>3,590</u>	<u>5,449</u>	<u>(1,859)</u>	<u>11,143</u>

Areas of Activity	Actuals to Period 6 £000	Budget to Period 6 £000	Variance to Period 6 £000	2005/06 Budget £000
<u>Highways and Transportation</u>				
Operational Budgets				
Highways - Prof. & Engineering	110	164	(54)	113
Highways - Roads Maintenance	1,280	934	346	2,330
Highways - NRSWA	(33)	(59)	26	(117)
Highways - Winter Maintenance	134	162	(28)	530
Highways - Drainage/Flood Alleviation	34	33	1	139
Highways - Street Lighting	(45)	348	(393)	777
Highways - Bridgeworks	59	28	31	67
Highways - Public Rights of Way	102	94	8	223
Highways - Shopmobility	7	8	(1)	16
Street Cleansing	453	366	87	789
Public Conveniences	181	138	43	252
Environmental Support Group/Sustainability	20	19	1	38
Total Operational Budgets	2,302	2,235	67	5,157
Staffing Budgets	1,340	1,176	164	2,353
Staff Related Running Costs	86	97	(11)	297
Support Services	0	0	0	121
<u>Total Highways</u>	<u>3,728</u>	<u>3,508</u>	<u>220</u>	<u>7,928</u>

Areas of Activity	Actuals to Period 6 £000	Budget to Period 6 £000	Variance to Period 6 £000	2005/06 Budget £000
Operational Budgets				
Transportation/Other:				
Transport - Prof. & Engineering	45	28	17	(292)
Transport - Public Transport (incl. Rural)	578	882	(304)	876
Transport - Design/Planning	24	14	10	29
Transport - Traffic management	5	39	(34)	86
Transport - Road Safety	(7)	2	(9)	3
Transport - Bus Stations	(1)	(4)	3	(14)
Transport - Concessionary Travel	60	129	(69)	311
Highways- Car Parking	(690)	(576)	(114)	(1,200)
Highways- DeCrim. of Parking enforcement	(235)	(289)	54	(449)
Transport - Searches	(1)	(1)	0	(2)
Highways - S.38 Fees	(6)	(21)	15	(43)
Director of Environment	21	6	15	(101)
Total Operational Budgets	(207)	209	(416)	(796)
Staffing Budgets	658	849	(191)	1,698
Staff Related Running Costs	45	58	(33)	117
Support Services	5	0	5	196
<u>Total Transportation</u>	<u>501</u>	<u>1,116</u>	<u>(635)</u>	<u>1,215</u>
<u>Total Highways & Transportation</u>	<u>4,229</u>	<u>4,624</u>	<u>(415)</u>	<u>9,143</u>

Areas of Activity	Actuals to Period 6 £000	Budget to Period 6 £000	Variance to Period 6 £000	2005/06 Budget £000
<u>Environment Planning</u>				
Operational Budgets				
Building Control:				
Building Control Fees	(427)	(313)	(114)	(625)
Building Control	6	17	(11)	33
Development Control:				
Development Control Fees	(598)	(436)	(162)	(872)
Development Control	107	20	87	40
Forward Planning	68	14	54	29
Conservation Grants	(48)	21	(69)	43
Conservation Management	(95)	34	(129)	68
Management and Administration	(90)	238	(328)	521
Total Operational Budgets	(1,077)	(405)	(672)	(763)
Staffing Budgets	1,501	1,524	(23)	3,047
Staff Related Running Costs	90	112	(22)	251
Support Services	0	0	0	146
<u>Total Planning</u>	<u>514</u>	<u>1,231</u>	<u>(717)</u>	<u>2,681</u>