

Summary

	<b>2005/06 Budget £000</b>	<b>Actuals to Period 7 £000</b>	<b>Budget to Period 7 £000</b>	<b>Variance to Period 7 £000</b>	<b>Forecasts 2005/06 £000</b>
<b>Environmental Health &amp; Trading Standards</b>	11,143	4,661	6,515	(1,854)	11,193
<b>Highways &amp; Transportation</b>	9,143	4,983	5,462	(479)	9,343
<b>Planning</b>	2,681	645	1,436	(791)	2,431
<b>Central Support</b>	1,127				1,127
	<u>24,094</u>	<u>10,289</u>	<u>13,413</u>	<u>(3,124)</u>	<u>24,094</u>

Areas of Activity	2005/06 Budget £000	Actuals to Period 7 £000	Budget to Period 7 £000	Variance to Period 7 £000	Forecasts 2005/06 £000
<b><u>Environmental Health &amp; Trading Standards</u></b>					
<b>Operational Budgets</b>					
Air Pollution	(32)	(43)	(19)	(24)	(32)
Landfill and Contaminated Land	112	42	72	(30)	112
Water Pollution	1	(4)	0	(4)	1
Pest Control	(52)	(55)	(41)	(14)	(52)
Dog Control	36	8	21	(13)	36
Animal Health and Welfare	7	(35)	4	(39)	7
Licensing	(304)	(284)	(177)	(107)	(254)
Trading Standards	49	38	29	9	49
SMSS Head of Env. Health/Trading Standards	246	19	128	(109)	76
SMSS Commercial team	21	4	12	(8)	21
SMSS Pollution Control	36	17	21	(4)	36
Travellers Sites	(28)	(3)	(13)	10	(28)
Cemeteries	(13)	(11)	5	(16)	(13)
Crematorium	(305)	(159)	(172)	13	(305)
Waste Collection (Domestic)	2,829	1,596	1,421	175	2,999
Waste Collection (Trade)	(160)	(394)	(116)	(278)	(160)
Waste Disposal	5,564	2,089	3,591	(1,502)	5,564
Recycling	227	108	94	14	227
<b>Total Operational Budgets</b>	<b>8,234</b>	<b>2,933</b>	<b>4,860</b>	<b>(1,927)</b>	<b>8,284</b>
<b>Staffing Budgets</b>	<b>2,712</b>	<b>1,578</b>	<b>1,549</b>	<b>29</b>	<b>2,712</b>
<b>Staff Related Running Costs</b>	<b>197</b>	<b>150</b>	<b>106</b>	<b>44</b>	<b>197</b>
<b><u>Total Environmental Health &amp; Trading Standards</u></b>	<b><u>11,143</u></b>	<b><u>4,661</u></b>	<b><u>6,515</u></b>	<b><u>(1,854)</u></b>	<b><u>11,193</u></b>

Areas of Activity	2005/06 Budget £000	Actuals to Period 7 £000	Budget to Period 7 £000	Variance to Period 7 £000	Forecasts 2005/06 £000
<b><u>Highways and Transportation</u></b>					
<b>Operational Budgets</b>					
Highways - Prof. & Engineering Staff	113	146	193	(47)	113
Highways - Roads Maintenance	2,329	1,590	1,128	462	2,454
Highways - NRSWA	(117)	(57)	(69)	12	(117)
Highways - Winter Maintenance	530	173	193	(20)	530
Highways - Drainage/Flood Alleviation	139	34	40	(6)	139
Highways - Street Lighting	777	(37)	413	(450)	777
Highways - Bridgeworks	67	70	33	37	67
Highways - Public Rights of Way	223	113	112	1	223
Highways - Shopmobility	16	9	9	0	16
Street Cleansing	789	531	439	92	949
Public Conveniences	252	212	156	56	302
Environmental Support Group/Sustainability	38	19	22	(3)	38
<b>Total Operational Budgets</b>	<b>5,156</b>	<b>2,803</b>	<b>2,669</b>	<b>134</b>	<b>5,491</b>
<b>Staffing Budgets</b>	<b>2,353</b>	<b>1,568</b>	<b>1,372</b>	<b>196</b>	<b>2,353</b>
<b>Staff Related Running Costs</b>	<b>297</b>	<b>94</b>	<b>113</b>	<b>(19)</b>	<b>297</b>
<b>Support Services</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121</b>
<b><u>Total Highways</u></b>	<b><u>7,927</u></b>	<b><u>4,465</u></b>	<b><u>4,154</u></b>	<b><u>311</u></b>	<b><u>8,262</u></b>

Areas of Activity	2005/06 Budget £000	Actuals to Period 7 £000	Budget to Period 7 £000	Variance to Period 7 £000	Forecasts 2005/06 £000
<b>Operational Budgets</b>					
<b>Transportation/Other:</b>					
Transport - Prof. & Engineering	(292)	49	33	16	(292)
Transport - Public Transport (incl. Rural)	876	662	1,075	(413)	911
Transport - Other Funded schemes	0	(33)	(35)	2	0
Transport - Design/Planning	30	24	17	7	30
Transport - Traffic management	86	31	46	(15)	86
Transport - Road Safety	3	(7)	2	(9)	3
Transport - Bus Stations	(14)	(1)	(6)	5	(14)
Transport - Concessionary Travel	311	70	156	(86)	311
Highways- Car Parking	(1,200)	(850)	(681)	(169)	(1,400)
Highways- DeCrim. of Parking enforcement	(449)	(275)	(337)	62	(419)
Transport - Searches	(2)	(1)	(1)	0	(2)
Highways - S.38 Fees	(43)	(12)	(25)	13	(43)
Director of Environment	(101)	22	6	16	(101)
<b>Total Operational Budgets</b>	<b>(795)</b>	<b>(321)</b>	<b>250</b>	<b>(571)</b>	<b>(930)</b>
<b>Staffing Budgets</b>	<b>1,698</b>	<b>767</b>	<b>990</b>	<b>(223)</b>	<b>1,698</b>
<b>Staff Related Running Costs</b>	<b>117</b>	<b>66</b>	<b>68</b>	<b>(2)</b>	<b>117</b>
<b>Support Services</b>	<b>196</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>196</b>
<b><u>Total Transportation</u></b>	<b><u>1,216</u></b>	<b><u>518</u></b>	<b><u>1,308</u></b>	<b><u>(790)</u></b>	<b><u>1,081</u></b>
<b><u>Total Highways &amp; Transportation</u></b>	<b><u>9,143</u></b>	<b><u>4,983</u></b>	<b><u>5,462</u></b>	<b><u>(479)</u></b>	<b><u>9,343</u></b>

Areas of Activity	2005/06 Budget £000	Actuals to Period 7 £000	Budget to Period 7 £000	Variance to Period 7 £000	Forecasts 2005/06 £000
<b>Environment Planning</b>					
<b>Operational Budgets</b>					
<b>Building Control:</b>					
Building Control Fees	(625)	(486)	(365)	(121)	(725)
Building Control	33	11	19	(8)	33
<b>Development Control:</b>					
Development Control Fees	(872)	(715)	(509)	(206)	(1,022)
Development Control	40	73	23	50	40
Forward Planning	29	18	17	1	29
Conservation Grants	43	(82)	25	(107)	43
Conservation Management	68	(63)	40	(103)	68
Management and Administration	521	24	277	(253)	521
<b>Total Operational Budgets</b>	<b>(763)</b>	<b>(1,220)</b>	<b>(473)</b>	<b>(747)</b>	<b>(1,013)</b>
<b>Staffing Budgets</b>	<b>3,047</b>	<b>1,752</b>	<b>1,778</b>	<b>(26)</b>	<b>3,047</b>
<b>Staff Related Running Costs</b>	<b>251</b>	<b>113</b>	<b>131</b>	<b>(18)</b>	<b>251</b>
<b>Support Services</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146</b>
<b>Total Planning</b>	<b>2,681</b>	<b>645</b>	<b>1,436</b>	<b>(791)</b>	<b>2,431</b>