

Period 1 - 10 2005-06

	2005/06 Budget £000	Forecast 2005/06 £000	Net Expenditure to Period 10 £000	Budget to Period 10 £000	Variance to Period 10 £000
Environmental Health & Trading Standards	11,414	11,275	7,553	9,809	(2,256)
Highways & Transportation	8,819	9,379	7,753	8,098	(345)
Planning	2,734	2,283	1,129	2,104	(975)
Central Support	1,127	1,127	1,127		
	<u>24,094</u>	<u>24,064</u>	<u>17,562</u>	<u>20,011</u>	<u>(3,576)</u>

Analysis Period 1-10 2005/06

Areas of Activity	2005/06 Budget £000	Forecast 2005/06 £000	Gross Expenditure to Period 10 £000	Income to Period 10 £000	Net Expenditure to Period 10 £000	Budget to Period 10 £000	Variance to Period 10 £000
Environmental Health & Trading Standards							
Air Pollution	(32)	(32)	7	(47)	(40)	(27)	(13)
Landfill and Contaminated Land	112	112	61	(1)	61	96	(35)
Water Pollution	1	1	22	(30)	(7)	1	(8)
Pest Control	(52)	(52)	25	(94)	(69)	(47)	(22)
Dog Control	36	36	19	(5)	14	30	(16)
Animal Health and Welfare	7	7	32	(75)	(43)	5	(48)
Licensing	(304)	(254)	41	(389)	(348)	(253)	(95)
Trading Standards	49	49	62	(14)	48	41	7
Commercial team	21	21	13	(1)	11	17	(6)
Pollution Control	36	36	21	(3)	18	29	(11)
Travellers Sites	(28)	(28)	62	(66)	(4)	(25)	21
Cemeteries	(13)	(13)	112	(121)	(9)	(1)	(8)
Crematorium	(305)	(305)	131	(372)	(240)	(252)	12
Waste Collection (Domestic)	2,854	3,124	2,536	(119)	2,417	2,135	282
Waste Collection (Trade)	(160)	(260)	227	(683)	(456)	(155)	(301)
Waste Disposal	5,553	5,353	4,408	(1,010)	3,398	5,374	(1,976)
Recycling	227	227	278	(75)	203	165	38
Operational budgets	8,002	8,022	8,057	(3,105)	4,954	7,133	(2,179)
Staffing Budgets	2,458	2,458			2,050	2,041	9
Staff Related Running Costs	180	180			221	150	71
Management & Overheads	492	321			227	374	(147)
Director/ESS	115	127			101	111	(10)
Support Services - ICT SLA	167	167			0	0	0
Total Environmental Health & Trading Standards	11,414	11,275			7,553	9,809	(2,256)

Analysis Period 1-10 2005/06

Areas of Activity	2005/06 Budget £000	Forecast 2005/06 £000	Gross Expenditure to Period 10 £000	Income to Period 10 £000	Net Expenditure to Period 10 £000	Budget to Period 10 £000	Variance to Period 10 £000
Highways and Transportation							
Operational Budgets							
Roads Maintenance	2,329	2,454	1,722	(4)	1,718	1,710	8
NRSWA	(117)	(117)	16	(89)	(73)	(98)	25
Winter Maintenance	530	1,030	644	(2)	642	358	284
Drainage/Flood Alleviation	139	139	86	0	86	87	(1)
Street Lighting	777	777	200	(11)	189	607	(418)
Bridgeworks	67	67	124	0	124	50	74
Public Rights of Way	223	223	188	0	188	168	20
Shopmobility	16	16	11	0	11	13	(2)
Street Cleansing	801	961	872	(3)	869	667	202
Public Conveniences	252	302	325	0	325	211	114
Public Transport (incl. Rural)	876	911	1,419	(775)	644	1,537	(893)
Other Funded Transport Schemes	0	0	(10)	(1)	(11)	(14)	3
Traffic management	86	86	82	(44)	38	68	(30)
Road Safety	3	3	18	(24)	(6)	3	(9)
Bus Stations	(14)	(14)	28	(12)	16	(11)	27
Concessionary Travel	311	311	192	(21)	171	233	(62)
Car Parking	(1,200)	(1,550)	593	(1,819)	(1,226)	(999)	(227)
DeCrim. of Parking enforcement	(449)	(299)	182	(432)	(250)	(482)	232
Searches	(2)	(2)	0	(2)	(2)	(1)	(1)
S.38 Fees	(43)	(43)	11	(37)	(26)	(35)	9
Operational Budgets	4,585	5,255	6,703	(3,276)	3,427	4,072	(645)
Staffing Budgets	569	569			459	474	(15)
Staff Related Running Costs	95	95			94	79	15
Management & Overheads	3,266	2,866			3,274	3,112	162
Director/ESS	157	363			492	361	131
Support Services - Legal & Admin	8	8			7	0	7
- ICT SLA	139	223			0	0	0
Total Highways & Transportation	8,819	9,379			7,753	8,098	(345)

Analysis Period 1-10 2005/06

Areas of Activity	2005/06 Budget £000	Forecast 2005/06 £000	Gross Expenditure to Period 10 £000	Income to Period 10 £000	Net Expenditure to Period 10 £000	Budget to Period 10 £000	Variance to Period 10 £000
Operational Budgets							
Environment Planning							
Building Control:							
Building Control Fees	(625)	(755)	0	(618)	(618)	(521)	(97)
Building Control	33	33	10	0	10	28	(18)
Development Control:							
Development Control Fees	(872)	(1,132)	0	(961)	(961)	(727)	(234)
Development Control	40	40	89	0	89	33	56
Forward Planning	29	29	29	(4)	25	24	1
Conservation Grants	43	43	74	(167)	(93)	36	(129)
Conservation Management	68	68	10	(78)	(68)	57	(125)
Sub-total	(1,284)	(1,674)	212	(1,828)	(1,616)	(1,070)	(546)
Staffing Budgets	2,867	2,867			2,158	2,389	(231)
Staff Related Running Costs	208	208			177	153	24
Management & Overheads	745	516			352	580	(228)
Director/ESS	52	120			58	52	6
Support Services - ICT SLA	146	246			0	0	0
Total Planning	2,734	2,283			1,129	2,104	(975)