

Environment Directorate

Appendix 1

Summary	2006/07 Budget £'000	Forecast Outturn 2006/07 £'000	Gross Exp to Period 4 £'000	Income to Period 4 £'000	Net Exp/(Inc) to Period 4 £'000	Budget to Period 4 £'000	Over/(Under) spend to Period 4 £'000
Environmental Health & Trading Stds	13,278	13,311	3,504	(1,370)	2,135	3,315	(1,180)
Highways & Transportation	10,379	10,379	4,328	(1,482)	2,846	2,457	389
Planning	2,919	3,049	1,327	(959)	368	707	(339)
	26,576	26,739	9,159	(3,811)	5,349	6,479	(1,130)

Environmental Health & Trading Stds

Appendix 1

Areas of Activity	2006/07	Forecast	Gross Exp to Period 4	Income to Period 4	Net	Budget to Period 4	Appendix 1
	Budget £'000	Outturn 2006/07 £'000			Exp/(Inc) to Period 4 £'000		Over/(Under) spend to Period 4 £'000
<u>Operational Budgets</u>							
Air Pollution	(33)	(33)	4	(48)	(44)	(11)	(33)
Landfill and Contaminated Land	115	115	14		14	38	(24)
Water Pollution	1	1	10	(12)	(2)	0	(2)
Pest Control	(70)	(70)	6	(59)	(52)	(23)	(29)
Dog Control	37	37	7	(2)	5	12	(7)
Animal Health and Welfare	7	7	12		12	2	10
DEFRA Grant	0	0	2	(32)	(30)	0	(30)
Licensing	(312)	(312)	17	(86)	(69)	(104)	35
Trading Standards	50	50	20	(8)	12	17	(5)
Commercial team	21	54	11		11	7	4
Pollution Control	37	37	19	(23)	(4)	12	(16)
Travellers Sites	(29)	(29)	13	(30)	(17)	(11)	(6)
Cemeteries	(14)	(14)	33	(49)	(16)	(4)	(12)
Crematorium	(313)	(313)	65	(167)	(102)	(104)	2
Waste Collection (Domestic)	3,133	3,133	766	(59)	707	774	(67)
Waste Collection (Trade)	(501)	(501)	69	(443)	(374)	(199)	(175)
Waste Disposal	6,825	6,825	1,264	(337)	927	1,719	(792)
Recycling	594	594	170		170	198	(28)
<u>Operational budgets</u>	9,548	9,581	2,502	(1,355)	1,148	2,323	(1,175)
Staffing Budgets	2,463	2,463	827		827	821	6
Staff Related Running Costs	169	169	49		49	56	(7)
Management & Overheads	346	346	126	(15)	111	115	(4)
Support Services - ICT SLA	171	171					
Central Support	581	581					
<u>Total Environmental Health & Trading Stds</u>	13,278	13,311	3,504	(1,370)	2,135	3,315	(1,180)

Highways and Transportation

Appendix 1

Areas of Activity	2006/07 Budget £'000	Forecast 2006/07 £'000	Gross Exp to Period 4 £'000	Income to Period 4 £'000	Net Exp/(Inc) to Period 4 £'000	Budget to Period 4 £'000	Over/(Under) spend to Period 4 £'000
Operational Budgets							
Roads Maintenance	2,411	2,411	718		718	627	91
NRSWA	(120)	(120)	8	(38)	(30)	(40)	10
Winter Maintenance	740	740	279		279	250	29
Drainage/Flood Alleviation	142	142	13		13	36	(23)
Street Lighting	869	869	153	(2)	151	242	(91)
Bridgeworks	68	68	29		29	17	12
Shop mobility	17	17	1		1	5	(4)
Street Cleansing	962	962	307		307	264	43
Public Conveniences	357	357	108		108	142	(34)
Public Transport (incl. Rural)	1,183	1,183	551	(474)	77	233	(156)
Traffic management	88	88	30	(25)	5	25	(20)
Transport Planning	56	56	27	(14)	13	19	(6)
Road Safety	3	3	6	(7)	(1)	1	(2)
Bus Stations	(14)	(14)	15	(8)	7	(1)	8
Concessionary Travel	832	832	244	(9)	235	209	26
Car Parking	(1,580)	(1,580)	332	(742)	(410)	(489)	79
DeCrim. of Parking enforcement	(310)	(310)	28	(160)	(132)	(146)	14
Searches	(2)	(2)		(1)	(1)	(1)	0
S.38 Fees	(44)	(44)			0	(15)	15
Operational Budgets	5,658	5,658	2,849	(1,480)	1,369	1,154	215
Staffing Budgets	2,648	2,648	1,036		1,036	883	153
Staff Related Running Costs	92	92	42		42	31	11
Management & Overheads	993	993	399	(2)	397	386	11
Support Services - Legal & Admin	9	9	2		2	3	(1)
- ICT SLA	228	228					
Central Support	751	751					
Total Highways & Transportation	10,379	10,379	4,328	(1,482)	2,846	2,457	389

Planning

Appendix 1

Areas of Activity	2006/07 Budget £'000	Forecast 2006/07 £'000	Gross Exp to Period 4 £'000	Income to Period 4 £'000	Net Exp/(Inc) to Period 4 £'000	Budget to Period 4 £'000	Over/(Under) spend to Period 4 £'000
Operational Budgets							
Building Control:							
Building Control Fees	(641)	(711)		(248)	(248)	(214)	(34)
Building Control	34	34	1		1	11	(10)
Development Control:							
Development Control Fees	(1,304)	(1,104)		(497)	(497)	(435)	(62)
Development Control	41	41	15		15	13	2
Forward Planning	30	30	19	(5)	14	10	4
Conservation							
Conservation Grants	44	44	19	(120)	(101)	15	(116)
Conservation Management	116	116	11	(20)	(9)	39	(48)
Operational Budgets	(1,680)	(1,550)	65	(890)	(825)	(561)	(264)
Staffing Budgets	2,891	2,891	946	0	946	964	(18)
Staff Related Running Costs	203	203	62	0	62	68	(6)
Management & Overheads	747	747	254	(69)	185	236	(51)
Support Services - ICT SLA	150	150					
Central Support	608	608					
Total Planning	2,919	3,049	1,327	(959)	368	707	(339)