

Service Area Summaries Outturn 2018/19

Environmental Health

	Updated Budget	Outturn	Variance	Explanation For Major Variances
	£	£	£	
Commercial Services				
Gross Direct Costs	355,778	348,613	(7,165)	(£21,014) Vacant post now filled; £12,757 Testing costs for private water supplies (offset by additional income).
IAS 19 Superannuation Adj	0	30,241	30,241	Pension funding adjustment (current service costs).
Gross Direct Income	(23,685)	(38,225)	(14,540)	Rechargeable income for private water risk assessments and testing recharges.
Support Service Charges	121,450	108,989	(12,461)	(£8,011) Lower recharge from Env. Health following a review of staff time; (£5,143) Lower recharge from Central Costs.
	453,543	449,617	(3,926)	

Internal Drainage Board Levies

Gross Direct Costs	386,274	386,281	7	No Major Variances.
Support Service Charges	200	801	601	No Major Variances.
	386,474	387,082	608	

Travellers

Gross Direct Costs	5,816	16,786	10,970	Repair & maintenance (partially offset by insurance claim) and hire of portable toilets.
Capital Charges	97,800	210,667	112,867	Depreciation.
Gross Direct Income	(4,000)	(6,146)	(2,146)	Reimbursement of Zurich Insurance claim.
Support Service Charges	1,520	2,134	614	No Major Variances.
	101,136	223,441	122,305	

Public Protection

Gross Direct Costs	191,423	214,447	23,024	Legal fees.
IAS 19 Superannuation Adj	0	16,482	16,482	Pension funding adjustment (current service costs).
Gross Direct Income	(189,985)	(207,142)	(17,157)	Additional income for taxis and premises licences where there are cyclical fee structures, some of which will be transferred to the Environmental Health earmarked reserve and considered as part of future fee setting.
Support Service Charges	120,860	100,920	(19,940)	(£10,891) Lower recharge from Env. Health following a review of staff time; (£9,369) Lower recharge from Legal Services.
	122,298	124,707	2,409	

Street Signage

Gross Direct Costs	12,470	12,115	(355)	No Major Variances.
Capital Charges	7,565	7,565	0	No Major Variances.
Support Service Charges	17,350	24,051	6,701	Higher recharge from Environmental Contracts.
	37,385	43,731	6,346	

Service Area Summaries Outturn 2018/19

Environmental Health

	Updated Budget	Outturn	Variance	Explanation For Major Variances
	£	£	£	
Environmental Protection				
Gross Direct Costs	568,686	589,715	21,029	Additional staffing costs associated with the implementation of the new Environmental Health IT system.
IAS 19 Superannuation Adj	0	48,519	48,519	Pension funding adjustment (current service costs).
Capital Charges	7,112	11,010	3,898	Depreciation.
Gross Direct Income	(14,800)	(17,315)	(2,515)	No Major Variances.
Support Service Charges	177,380	148,685	(28,695)	(£8,011) Lower recharge from Env. Health following a review of staff time; (£7,434) Lower recharge from Central Costs; £8,661 Higher recharge from Legal Services; (£26,657) Capital Salaries.
	738,378	780,613	42,235	
Env Health - Service Mgmt				
Gross Direct Costs	127,373	129,332	1,959	No Major Variances.
IAS 19 Superannuation Adj	0	7,748	7,748	Pension funding adjustment (current service costs).
Capital Charges	0	3,467	3,467	Depreciation.
Support Service Charges	(132,273)	(140,547)	(8,274)	Higher recharges to internal customers as a result of higher service costs.
	(4,900)	0	4,900	
Combined Enforcement Team				
Gross Direct Costs	146,072	153,114	7,042	Staffing and travelling costs.
IAS 19 Superannuation Adj	0	10,844	10,844	Pension funding adjustment (current service costs).
Gross Direct Income	0	(872)	(872)	No Major Variances.
Support Service Charges	(146,072)	(163,086)	(17,014)	Higher recharges to internal customers as a result of higher service costs.
	0	0	0	
Environmental Contracts				
Gross Direct Costs	255,735	267,130	11,395	Additional staffing costs.
IAS 19 Superannuation Adj	0	24,915	24,915	Pension funding adjustment (current service costs).
Capital Charges	0	4,521	4,521	Depreciation.
Support Service Charges	(255,735)	(296,566)	(40,831)	Higher recharges to internal customers as a result of higher service costs.
	0	0	0	

Service Area Summaries Outturn 2018/19

Environmental Health

	Updated Budget	Outturn	Variance	Explanation For Major Variances
	£	£	£	
Waste Collection And Disposal				
Gross Direct Costs	3,822,661	3,694,313	(128,348)	See Note A below:
IAS 19 Superannuation Adj	0	14	14	Pension funding adjustment (current service costs).
Capital Charges	58,435	65,899	7,464	Depreciation.
Gross Direct Income	(3,095,449)	(3,402,656)	(307,207)	See Note B below:
Support Service Charges	358,280	496,867	138,587	See Note C below:
	1,143,927	854,437	(289,490)	
Note A : (£27,086) Lower commercial disposal costs; £75,965 Procurement costs (offset by rechargeable income); £22,781 Norse Environmental Waste Services (NEWS) processing costs; (£218,558) Kier - stepped costs and contract variations; £12,962 Centralized mailing costs for garden bin customers; £6,850 Management fee for processing of garden bin direct debit payments; £5,620 Bad debts written off; (£3,640) Recycling initiatives not spent; (£4,562) Domestic waste disposal.				
Note B : (£193,658) Additional fee income from bulky, garden and trade waste collections; (£26,362) Additional income from recycling credits and sales of recyclable materials; (£76,663) Recovery of procurement costs from Breckland Council and Borough Council of Kings Lynn and West Norfolk; (£9,876) Recharges for printing and postage.				
Note C : £84,718 Higher recharge from Environmental Contracts; £31,063 Higher recharge from Environmental Health following a review of staff time; (£22,820) Lower recharge from Customer Services; £15,370 Higher recharge from Communications; £54,829 Higher recharge from Exchequer Services; (£16,410) Lower recharges from Corporate Leadership Team.				
Cleansing				
Gross Direct Costs	584,143	544,744	(39,399)	£6,991 Purchase of litter and dog bins; (£45,221) Kier accrual brought forward - no longer required.
Gross Direct Income	(51,263)	(76,016)	(24,753)	(£18,243) Grant income (High Streets Community Clean Up Fund); (£6,510) Additional income from dog and litter bin recharges.
Support Service Charges	44,560	57,162	12,602	Higher recharges from Environmental Contracts.
	577,440	525,890	(51,550)	
Environmental Strategy				
Gross Direct Costs	15,000	32,361	17,361	Additional costs associated with the Green Build event - partly offset by event income.
IAS 19 Superannuation Adj	0	353	353	Pension funding adjustment (current service costs).
Gross Direct Income	(15,000)	(18,255)	(3,255)	Additional income from sponsorship and exhibitors fees for the Green Build event.
Support Service Charges	13,610	25,087	11,477	£8,349 Higher recharges from Environmental Health following a review of staff time; £7,530 Higher recharges from Communications; (£7,660) Lower recharges from Insurances.
	13,610	39,546	25,936	
Community Safety				
Gross Direct Costs	24,598	25,448	850	No Major Variances.
IAS 19 Superannuation Adj	0	2,018	2,018	Pension funding adjustment (current service costs).
Support Service Charges	11,180	10,628	(552)	No Major Variances.
	35,778	38,094	2,316	
Civil Contingencies				
Gross Direct Costs	99,670	68,111	(31,559)	Vacant posts in-year. The balance consists of miscellaneous minor underspends.
IAS 19 Superannuation Adj	0	6,999	6,999	Pension funding adjustment (current service costs).
Support Service Charges	33,750	30,386	(3,364)	No Major Variances.
	133,420	105,497	(27,923)	
Total Environmental Health	3,738,489	3,572,655	(165,834)	