

**Service Area Summaries P4 2019/20**  
**Environmental Health**

Service	Full Year Budget £	YTD Budget £	YTD Actuals £	YTD Variance £	Commitments £	Remaining Budget £	Explanation for Major Variances
<b>Commercial Services</b>							
Gross Direct Costs	258,216	86,045	88,658	2,613	14,575	154,983	No Major Variances.
Gross Direct Income	(13,250)	(1,262)	(2,600)	(1,338)	0	(10,650)	No Major Variances.
Support Service Charges	115,880	38,636	38,636	0	0	77,244	
	<b>360,846</b>	<b>123,419</b>	<b>124,694</b>	<b>1,275</b>	<b>14,575</b>	<b>221,577</b>	
<b>Internal Drainage Board Levies</b>							
Gross Direct Costs	397,862	198,931	199,512	581	0	198,350	No Major Variances.
Support Service Charges	710	236	236	0	0	474	
	<b>398,572</b>	<b>199,167</b>	<b>199,748</b>	<b>581</b>	<b>0</b>	<b>198,824</b>	
<b>Travellers</b>							
Gross Direct Costs	7,400	18,030	17,453	(577)	22,886	(32,938)	No Major Variances.
Capital Charges	97,800	32,600	32,600	0	0	65,200	
Gross Direct Income	(4,000)	(1,336)	(326)	1,010	0	(3,674)	No Major Variances.
Support Service Charges	1,930	648	648	0	0	1,282	
	<b>103,130</b>	<b>49,942</b>	<b>50,375</b>	<b>433</b>	<b>22,886</b>	<b>29,869</b>	
<b>Public Protection</b>							
Gross Direct Costs	207,585	69,686	69,423	(263)	8,696	129,467	No Major Variances.
Gross Direct Income	(196,985)	(69,992)	(31,471)	38,521	0	(165,514)	General Licensing income lower than anticipated. This is associated to an accrual brought forward from 2018/19.
Support Service Charges	104,470	34,836	34,836	0	0	69,634	
	<b>115,070</b>	<b>34,530</b>	<b>72,787</b>	<b>38,257</b>	<b>8,696</b>	<b>33,587</b>	
<b>Street Signage</b>							
Gross Direct Costs	12,470	2,820	2,066	(754)	0	10,404	No Major Variances.
Capital Charges	7,564	2,520	2,520	0	0	5,044	
Support Service Charges	18,950	6,320	6,320	0	0	12,630	
	<b>38,984</b>	<b>11,660</b>	<b>10,906</b>	<b>(754)</b>	<b>0</b>	<b>28,078</b>	
<b>Environmental Protection</b>							
Gross Direct Costs	662,062	208,567	203,818	(4,749)	27,128	431,117	No Major Variances.
Capital Charges	4,501	1,500	1,500	0	0	3,001	
Gross Direct Income	(59,235)	(18,227)	(15,508)	2,719	0	(43,727)	No Major Variances.
Support Service Charges	176,210	58,740	58,740	0	0	117,470	
	<b>783,538</b>	<b>250,580</b>	<b>248,550</b>	<b>(2,030)</b>	<b>27,128</b>	<b>507,861</b>	
<b>Env Health - Service Mgmt</b>							
Gross Direct Costs	140,739	47,704	47,010	(694)	22,730	70,999	No Major Variances.
Support Service Charges	(127,735)	(42,572)	(42,572)	0	0	(85,163)	
	<b>13,004</b>	<b>5,132</b>	<b>4,438</b>	<b>(694)</b>	<b>22,730</b>	<b>(14,164)</b>	
<b>Combined Enforcement Team</b>							
Gross Direct Costs	154,164	51,392	52,798	1,406	374	100,992	No Major Variances.
Support Service Charges	(154,164)	(51,372)	(51,372)	0	0	(102,792)	
	<b>0</b>	<b>20</b>	<b>1,426</b>	<b>1,406</b>	<b>374</b>	<b>(1,800)</b>	
<b>Environmental Contracts</b>							
Gross Direct Costs	270,155	90,060	90,203	143	593	179,359	No Major Variances.
Gross Direct Income	0	0	(192)	(192)	0	192	No Major Variances.
Support Service Charges	(270,155)	(90,040)	(90,040)	0	0	(180,115)	
	<b>0</b>	<b>20</b>	<b>(29)</b>	<b>(49)</b>	<b>593</b>	<b>(564)</b>	
<b>Waste Collection And Disposal</b>							
Gross Direct Costs	4,366,995	937,108	880,404	(56,704)	3,479,129	7,462	(£52,736) Accrual brought forward for commercial waste disposal costs. No invoices received to date.
Capital Charges	52,686	17,564	17,564	0	0	35,122	
Gross Direct Income	(3,156,297)	(1,935,542)	(2,059,508)	(123,966)	0	(1,096,789)	Additional trade waste fee income.
Support Service Charges	452,720	150,924	150,924	0	0	301,796	
	<b>1,716,104</b>	<b>(829,946)</b>	<b>(1,010,616)</b>	<b>(180,670)</b>	<b>3,479,129</b>	<b>(752,408)</b>	

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<b>Cleansing</b>							
Gross Direct Costs	828,183	203,974	201,209	(2,765)	654,450	(27,476)	Credit adjustment from contractor.
Gross Direct Income	(54,157)	0	(4,200)	(4,200)	0	(49,957)	Sale proceeds of vehicles.
Support Service Charges	55,020	18,344	18,344	0	0	36,676	
	<b>829,046</b>	<b>222,318</b>	<b>215,353</b>	<b>(6,965)</b>	<b>654,450</b>	<b>(40,757)</b>	
<b>Environmental Strategy</b>							
Gross Direct Costs	25,000	1,500	1,491	(9)	2,738	20,771	No Major Variances.
Gross Direct Income	(15,000)	(12,750)	(12,880)	(130)	775	(2,895)	No Major Variances.
Support Service Charges	20,190	6,728	6,728	0	0	13,462	
	<b>30,190</b>	<b>(4,522)</b>	<b>(4,661)</b>	<b>(139)</b>	<b>3,513</b>	<b>31,338</b>	
<b>Community Safety</b>							
Gross Direct Costs	26,893	8,968	8,747	(221)	0	18,146	No Major Variances.
Support Service Charges	11,750	3,920	3,920	0	0	7,830	
	<b>38,643</b>	<b>12,888</b>	<b>12,667</b>	<b>(221)</b>	<b>0</b>	<b>25,976</b>	
<b>Civil Contingencies</b>							
Gross Direct Costs	83,336	27,245	26,953	(292)	379	56,004	No Major Variances.
Support Service Charges	25,560	8,524	8,524	0	0	17,036	
	<b>108,896</b>	<b>35,769</b>	<b>35,477</b>	<b>(292)</b>	<b>379</b>	<b>73,040</b>	
<b>Total Environmental Health</b>	<b>4,536,023</b>	<b>110,977</b>	<b>(38,886)</b>	<b>(149,863)</b>	<b>4,234,451</b>	<b>340,458</b>	