

Service Area Summaries P6 2019/20

Environmental Health

Service	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Major Variances
	£	£	£	£	£	£	
Commercial Services							
Gross Direct Costs	258,216	128,607	136,873	8,266	5,554	115,789	Staff Costs .
Gross Direct Income	(13,250)	(6,629)	(4,494)	2,134	0	(8,756)	No Major Variances.
Support Service Charges	115,880	57,954	57,954	0	0	57,926	
	360,846	179,932	190,333	10,400	5,554	164,960	
Internal Drainage Board Levies							
Gross Direct Costs	397,862	198,931	199,512	581	0	198,350	No Major Variances.
Support Service Charges	710	354	354	0	0	356	
	398,572	199,285	199,866	581	0	198,706	
Travellers							
Gross Direct Costs	7,400	24,092	23,643	(449)	36,887	(53,130)	No Major Variances.
Gross Direct Income	(4,000)	(2,004)	(1,012)	992	0	(2,988)	No Major Variances.
Capital Charges	97,800	48,900	48,900	0	0	48,900	
Support Service Charges	1,930	972	972	0	0	958	
	103,130	71,960	72,503	543	36,887	(6,260)	
Public Protection							
Gross Direct Costs	207,585	103,144	102,240	(904)	7,842	97,502	No Major Variances.
Gross Direct Income	(196,985)	(101,988)	(66,751)	35,237	0	(130,234)	Licencing Income £20k accrual from 2018/19
Support Service Charges	104,470	52,254	52,254	0	0	52,216	
	115,070	53,410	87,743	34,333	7,842	19,485	
Street Signage							
Gross Direct Costs	12,470	6,230	2,086	(4,144)	0	10,384	No Major Variances.
Capital Charges	7,564	3,780	3,780	0	0	3,784	
Support Service Charges	18,950	9,480	9,480	0	0	9,470	
	38,984	19,490	15,346	(4,144)	0	23,638	
Environmental Protection							
Gross Direct Costs	662,062	322,279	308,106	(14,173)	36,399	317,557	(£10,030) Other professional fees including stray dogs and assisted burials.
Gross Direct Income	(59,235)	(27,958)	(26,269)	1,689	0	(32,966)	No Major Variances.
Capital Charges	4,501	2,250	2,250	0	0	2,251	
Support Service Charges	176,210	88,110	88,110	0	0	88,100	
	783,538	384,681	372,196	(12,485)	36,399	374,942	
Env Health - Service Mgmt							
Gross Direct Costs	140,739	68,666	70,877	2,210	19,209	50,653	No Major Variances.
Support Service Charges	(127,735)	(63,858)	(63,858)	0	0	(63,877)	
	13,004	4,808	7,019	2,210	19,209	(13,224)	
Combined Enforcement Team							
Gross Direct Costs	154,164	77,088	79,126	2,038	2,295	72,743	No Major Variances.
Gross Direct Income	0	0	75	75	175	(250)	
Support Service Charges	(154,164)	(77,058)	(77,058)	0	0	(77,106)	
	0	30	2,143	2,113	2,470	(4,613)	
Environmental Contracts							
Gross Direct Costs	270,155	135,090	137,267	2,177	593	132,295	No Major Variances.
Gross Direct Income	0	0	(192)	(192)	0	192	
Support Service Charges	(270,155)	(135,060)	(135,060)	0	0	(135,095)	
	0	30	2,016	1,986	593	(2,608)	
Waste Collection And Disposal							
Gross Direct Costs	4,366,995	1,616,737	1,570,111	(46,626)	2,821,986	(25,102)	No Invoices received to date for 2019/20 commercial waste disposal.
Gross Direct Income	(3,156,297)	(2,313,349)	(2,499,762)	(186,413)	0	(656,535)	(£43,587) Garden bin Income. (£146,677) Commercial waste fee income.
Capital Charges	52,686	26,346	26,346	0	0	26,340	
Support Service Charges	452,720	226,386	226,386	0	0	226,334	
	1,716,104	(443,880)	(676,919)	(233,039)	2,821,986	(428,963)	

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	£	£	£	£	£	£	
Cleansing							
Gross Direct Costs	828,183	341,816	337,169	(4,647)	521,241	(30,227)	No Major Variances.
Gross Direct Income	(54,157)	(54,157)	(59,606)	(5,449)	0	5,449	(£4,200) Vehicle sale proceeds.
Support Service Charges	55,020	27,516	27,516	0	0	27,504	
	829,046	315,175	305,079	(10,096)	521,241	2,726	
Environmental Strategy							
Gross Direct Costs	25,000	25,000	32,676	7,676	637	(8,313)	Costs associated with the Green build event.
Gross Direct Income	(15,000)	(15,000)	(20,492)	(5,492)	0	5,492	Sponsorship and income from exhibitors.
Support Service Charges	20,190	10,092	10,092	0	0	10,098	
	30,190	20,092	22,275	2,183	637	7,278	
Community Safety							
Gross Direct Costs	26,893	13,452	10,721	(2,731)	0	16,172	No Major Variances.
Support Service Charges	11,750	5,880	5,880	0	0	5,870	
	38,643	19,332	16,601	(2,731)	0	22,042	
Civil Contingencies							
Gross Direct Costs	83,336	42,719	42,425	(294)	245	40,666	No Major Variances.
Support Service Charges	25,560	12,786	12,786	0	0	12,774	
	108,896	55,505	55,211	(294)	245	53,440	
Total Environmental Health	4,536,023	879,850	671,411	(208,439)	3,453,063	411,548	