

Environmental Health

2018/19 Actual		Base Budget 2019/20	Base Budget 2020/21	Variance Base to Base
£	Service	£	£	£
340,629	Commercial Services	228,301	260,383	32,082
386,281	Internal Drainage Board Levies	397,862	412,188	14,326
10,640	Travellers	3,400	46,320	42,920
23,788	Public Protection	10,600	44,045	33,445
12,115	Street Signage	12,470	12,000	(470)
620,918	Environmental Protection	614,792	624,194	9,402
137,080	Env Health - Service Mgmt	127,735	140,332	12,597
163,086	Combined Enforcement Team	154,164	159,503	5,339
292,045	Environmental Contracts	270,155	282,296	12,141
291,671	Waste Collection And Disposal	1,210,698	691,632	(519,066)
468,728	Cleansing	774,026	633,130	(140,896)
14,459	Environmental Strategy	10,000	10,000	0
27,466	Community Safety	26,893	30,647	3,754
75,111	Civil Contingencies	96,340	87,743	(8,597)
2,864,017	Total Net Costs	3,937,436	3,434,413	(503,023)
303,128	Capital Charges	162,551	83,968	(78,583)
39,151	Gross Direct Costs - Refcus	0	0	0
(39,151)	Gross Direct Income - Refcus	0	0	0
1,345,272	Support Service Charges in	1,196,220	1,192,310	(3,910)
(939,762)	Support Service Recharges out	(760,184)	(808,562)	(48,378)
3,572,655	Total Net Cost of Services	4,536,023	3,902,129	(633,894)

General Fund Service Area Budgets 2020/21

Environmental Health

Service Area	Base Budget 2019/20 £	Base Budget 2020/21 £	Movement £	Explanation for Movement
Commercial Services				
Gross Direct Costs	283,486	271,633	(11,853)	(£25,270) Transfer of Private Water Sampling (PWS) professional fees to Environmental Protection; £11,980 Employee costs - change in structure of team; £3,437 Pension Fund Adjustments.
Gross Direct Income	(55,185)	(11,250)	43,935	Transfer of PWS budgets to the Environmental Protection team.
Support Service Charges	115,880	91,780	(24,100)	Lower recharges of (£2,190) from Environmental Health, (£10,710) from Computers, (£7,060) from Digital Transformation and higher recharges of £4,310 to the Computer Web Team. The balance consists of minor variances.
	<u>344,181</u>	<u>352,163</u>	<u>7,982</u>	
Internal Drainage Board Levies				
Gross Direct Costs	397,862	412,188	14,326	Inflation on Internal Drainage Board (IDB) Rates and Levies.
Support Service Charges	710	190	(520)	No Major Variances.
	<u>398,572</u>	<u>412,378</u>	<u>13,806</u>	
Travellers				
Gross Direct Costs	7,400	50,320	42,920	Operating lease costs for both sites and higher grounds maintenance costs.
Gross Direct Costs - Refcus			0	
Capital Charges	97,800	0	(97,800)	Depreciation.
Gross Direct Income	(4,000)	(4,000)	0	No Major Variances.
Gross Direct Income - Refcus			0	
Support Service Charges	1,930	870	(1,060)	
	<u>103,130</u>	<u>47,190</u>	<u>(55,940)</u>	
Public Protection				
Gross Direct Costs	207,585	241,045	33,460	£6,519 Employee inflation; £21,940 Employee costs - change in structure of team ; £5,593 Pension Fund Adjustments.
Gross Direct Income	(196,985)	(197,000)	(15)	No Major Variances.
Support Service Charges	104,470	100,110	(4,360)	Lower recharges of (£2,190) from Environmental Health, (£2,910) from Computers and the Web team and (£4,410) from Digital Transformation. Higher recharges of £7,840 from Customer Services.
	<u>115,070</u>	<u>144,155</u>	<u>29,085</u>	
Street Signage				
Gross Direct Costs	12,470	12,000	(470)	No Major Variances.
Capital Charges	7,564	4,235	(3,329)	Depreciation.
Support Service Charges	18,950	18,920	(30)	No Major Variances.
	<u>38,984</u>	<u>35,155</u>	<u>(3,829)</u>	

General Fund Service Area Budgets 2020/21

Environmental Health

Service Area	Base Budget 2019/20 £	Base Budget 2020/21 £	Movement £	Explanation for Movement
Environmental Protection				
Gross Direct Costs	636,792	687,269	50,477	£18,369 Employee inflation; £5,884 Employee costs; £5,194 Pension Fund Adjustment; £25,270 PWS professional fees transferred from the Commercial Team; (£5,000) Reduction in the kennelling contract costs.
Capital Charges	4,501	8,397	3,896	Depreciation.
Gross Direct Income	(22,000)	(63,075)	(41,075)	Transfer of Private Water Sampling budgets from the Commercial Team.
Support Service Charges	180,910	199,740	18,830	Higher recharges of £3,230 from Personnel Services, £3,560 from Admin Buildings and £11,830 Computers & Web Team. Lower recharges of (£6,400) from Digital Transformation. The balance consists of minor variances.
	800,203	832,331	32,128	
Env Health - Service Mgmt				
Gross Direct Costs	127,735	140,332	12,597	£3,991 Employee inflation; £13,003 Transfer of employee costs from Civil Contingencies to reflect a change in structure; £2,490 Pension Fund Adjustments; (£2,000) Contributions budget transferred to Community Safety; (£5,000) Saving in postages.
Support Service Charges	44,670	59,160	14,490	Higher recharges of £3,630 from Accountancy and £6,250 from Legal Services. The balance consists of minor variances.
Support Service Recharges	(172,405)	(199,492)	(27,087)	Increased recharges reflecting higher service costs.
	0	0	0	
Combined Enforcement Team				
Gross Direct Costs	154,164	159,503	5,339	Employee Inflation.
Support Service Charges	71,000	79,760	8,760	Higher recharge from Environmental Health.
Support Service Recharges	(225,164)	(239,263)	(14,099)	Increased recharges reflecting higher service costs.
	0	0	0	
Environmental Contracts				
Gross Direct Costs	270,155	282,296	12,141	£8,008 Employee inflation; £3,211 Pension Fund Adjustments.
Capital Charges	0	4,521	4,521	Depreciation.
Support Service Charges	92,460	82,990	(9,470)	Lower recharges from Digital Transformation, Computers and the Web Team.
Support Service Recharges	(362,615)	(369,807)	(7,192)	Increased recharges reflecting higher service costs.
	0	0	0	

General Fund Service Area Budgets 2020/21

Environmental Health

Service Area	Base Budget 2019/20 £	Base Budget 2020/21 £	Movement £	Explanation for Movement
Waste Collection And Disposal				
Gross Direct Costs	4,366,995	4,138,993	(228,002)	(£252,595) Waste contract inflation; £51,663 Commercial waste disposal; £9.925 NEWS - increase in gate fee and no smoothing payment budget required; £4,000 Hybrid Mailing costs; (£40,000) Consultancy - one off costs for the procurement of the new Waste contract.
Capital Charges	52,686	48,815	(3,871)	Depreciation.
Gross Direct Income	(3,156,297)	(3,447,361)	(291,064)	(£48,150) Additional garden bin fee income; (£10,000) Additional bulky collection income; (£185,000) Additional trade waste fee income; (£48,914) Additional recycling credit income.
Support Service Charges	452,720	450,780	(1,940)	Higher recharges of £10,000 from Environmental Health and £4,810 from Environmental Contracts. Lower recharges of (£3,720) from Internal Audit, (£7,370) from Creditors and (£5,300) from Customer Services,
	1,716,104	1,191,227	(524,877)	
Cleansing				
Gross Direct Costs	828,183	690,300	(137,883)	Savings relating to the new Cleansing contract.
Capital Charges	0	18,000	18,000	Depreciation.
Gross Direct Income	(54,157)	(57,170)	(3,013)	Additional income from dog and litter bin recharges.
Support Service Charges	55,020	58,580	3,560	No Major Variances.
	829,046	709,710	(119,336)	
Environmental Strategy				
Gross Direct Costs	25,000	25,000	0	No Variances.
Gross Direct Income	(15,000)	(15,000)	0	No Variances.
Support Service Charges	20,190	19,840	(350)	No Major Variances.
	30,190	29,840	(350)	
Community Safety				
Gross Direct Costs	26,893	30,647	3,754	£4,000 Contribution for Domestic Abuse Funding (budget transferred from Environmental Health) and Norfolk County Council for County Lines.
Support Service Charges	11,750	250	(11,500)	No Major Variances.
	38,643	30,897	(7,746)	
Civil Contingencies				
Gross Direct Costs	96,340	87,743	(8,597)	£4,600 Employee inflation; (£13,003) Transfer of staffing costs to Environmental Health Service Management.
Support Service Charges	25,560	29,340	3,780	No Major Variances.
	121,900	117,083	(4,817)	
Total Environmental Health	4,536,023	3,902,129	(633,894)	