

Service Area Detail P10 2019/20

Environmental Health

	Full Year Budget	YTD Budget	YTD Actuals	YTD Variance	Commitments	Remaining Budget	Explanation for Variances
	£	£	£	£	£	£	
Commercial Services							
Gross Direct Costs	258,216	214,731	227,406	12,675	4,590	26,220	Staffing costs - to be funded from an overall saving in the Environmental Health (EH) staffing budgets or from the EH reserve at year end.
Gross Direct Income	(13,250)	(11,048)	(6,728)	4,320	0	(6,522)	Lower fee income from Food Hygiene Courses and re-rating visits.
Support Service Charges	115,880	96,590	96,590	0	0	19,290	
Total Commercial Services	360,846	300,273	317,268	16,995	4,590	38,988	
Internal Drainage Board Levies							
Gross Direct Costs	397,862	397,862	399,024	1,162	0	(1,162)	No Major Variances.
Support Service Charges	710	590	590	0	0	120	
Total Internal Drainage Board Levies	398,572	398,452	399,614	1,162	0	(1,042)	
Travellers							
Gross Direct Costs	7,400	41,216	40,847	(369)	27,694	(61,140)	No Major Variances.
Gross Direct Income	(4,000)	(3,340)	(15,488)	(12,148)	0	11,488	Insurance claim - to be offset against costs for replacing lamp posts and fencing at the Fakenham site.
Capital Charges	97,800	81,500	81,500	0	0	16,300	
Support Service Charges	1,930	1,620	1,620	0	0	310	
Total Travellers	103,130	120,996	108,479	(12,517)	27,694	(33,042)	
Public Protection							
Gross Direct Costs	207,585	171,560	161,750	(9,810)	5,964	39,871	Vacant post - now filled.
Gross Direct Income	(196,985)	(165,980)	(159,464)	6,516	0	(37,521)	Lower licensing income received against budget. This is under review.
Support Service Charges	104,470	87,090	87,090	0	0	17,380	
Total Public Protection	115,070	92,670	89,376	(3,294)	5,964	19,730	
Street Signage							
Gross Direct Costs	12,470	7,050	4,621	(2,429)	0	7,849	No Major Variances.
Capital Charges	7,564	6,300	6,300	0	0	1,264	
Support Service Charges	18,950	15,800	15,800	0	0	3,150	
Total Street Signage	38,984	29,150	26,721	(2,429)	0	12,263	
Environmental Protection							
Gross Direct Costs	662,062	527,913	533,664	5,751	19,662	108,735	Works for Enforcement Board.
Gross Direct Income	(59,235)	(45,175)	(62,153)	(16,978)	0	2,918	Rechargeable Enforcement Board works.
Capital Charges	4,501	3,750	3,750	0	0	751	
Support Service Charges	176,210	146,850	146,850	0	0	29,360	
Total Environmental Protection	783,538	633,338	622,111	(11,227)	19,662	141,765	

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Env Health - Service Mgmt							
Gross Direct Costs	140,739	115,363	120,245	4,881	14,248	6,247	Staffing supplements offset by miscellaneous underspends in supplies and services.
Support Service Charges	(127,735)	(106,430)	(106,430)	0	0	(21,305)	
Total Env Health - Service Mgmt	13,004	8,933	13,815	4,881	14,248	(15,058)	
Combined Enforcement Team							
Gross Direct Costs	154,164	128,480	117,528	(10,952)	2,063	34,573	Vacant post.
Gross Direct Income	0	0	75	75	175	(250)	No Major Variances.
Support Service Charges	(154,164)	(128,430)	(128,430)	0	0	(25,734)	
Total Combined Enforcement Team	0	50	(10,827)	(10,877)	2,238	8,589	
Environmental Contracts							
Gross Direct Costs	270,155	225,150	231,529	6,379	584	38,042	Staffing costs.
Gross Direct Income	0	0	(251)	(251)	0	251	No Major Variances.
Support Service Charges	(270,155)	(225,100)	(225,100)	0	0	(45,055)	
Total Environmental Contracts	0	50	6,178	6,128	584	(6,762)	
Waste Collection And Disposal							
Gross Direct Costs	4,366,995	3,279,955	3,348,440	68,485	1,369,613	(351,058)	£31,013 Consultancy relating to the new waste procurement contract; £32,040 Contractor costs; £6,496 Bad debts written off; £5,622 Hybrid mailing and card fees for garden bins; (£7,592) NEWS processing costs lower.
Gross Direct Income	(3,156,297)	(2,943,794)	(3,264,408)	(320,614)	0	108,111	(£234,021) Commercial waste fee income; (£59,780) Garden bin income; (£13,916) Bulky collections; (£18,336) Smoothing Mechanism.
Capital Charges	52,686	43,910	43,910	0	0	8,776	
Support Service Charges	452,720	377,310	377,310	0	0	75,410	
Total Waste Collection And Disposal	1,716,104	757,381	505,252	(252,129)	1,369,613	(158,761)	
Cleansing							
Gross Direct Costs	828,183	615,500	613,569	(1,931)	247,020	(32,407)	No Major Variances.
Gross Direct Income	(54,157)	(54,157)	(63,912)	(9,755)	0	9,755	(£4,200) Sale of vehicles; (£5,555) Additional income from dog and litter bin recharges.
Support Service Charges	55,020	45,860	45,860	0	0	9,160	
Total Cleansing	829,046	607,203	595,517	(11,686)	247,020	(13,492)	

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Environmental Strategy							
Gross Direct Costs	25,000	25,000	39,928	14,928	0	(14,928)	Costs associated with the Green Build event.
Gross Direct Income	(15,000)	(15,000)	(21,351)	(6,351)	9	6,342	Sponsorship and income from exhibitors.
Support Service Charges	20,190	16,820	16,820	0	0	3,370	
Total Environmental Strategy	30,190	26,820	35,397	8,577	9	(5,216)	
Community Safety							
Gross Direct Costs	26,893	22,420	23,614	1,194	0	3,279	No Major Variances.
Support Service Charges	11,750	9,800	9,800	0	0	1,950	
Total Community Safety	38,643	32,220	33,414	1,194	0	5,229	
Civil Contingencies							
Gross Direct Costs	83,336	69,248	69,401	153	245	13,690	No Major Variances.
Support Service Charges	25,560	21,310	21,310	0	0	4,250	
Total Civil Contingencies	108,896	90,558	90,711	153	245	17,940	
Total Environmental Health	4,536,023	3,098,094	2,833,026	(265,068)	1,691,868	11,129	