

Environmental Health

2019/20 Actual Service £	Base Budget 2020/21 £	Base Budget 2021/22 £	Variance Base to Base £
311,601 Commercial Services	260,383	312,007	51,624
399,024 Internal Drainage Board Levies	412,188	419,627	7,439
4,041 Travellers	46,320	46,336	16
33,188 Public Protection	44,045	1,682	(42,363)
6,492 Street Signage	12,000	12,000	0
665,276 Environmental Protection	624,194	653,708	29,514
163,812 Env Health - Service Mgmt	140,332	173,852	33,520
151,247 Combined Enforcement Team	159,503	172,597	13,094
318,128 Environmental Contracts	282,296	291,455	9,159
949,420 Waste Collection And Disposal	691,632	706,206	14,574
768,764 Cleansing	633,130	631,466	(1,664)
21,469 Environmental Strategy	10,000	93,402	83,402
30,375 Community Safety	30,647	32,178	1,531
91,601 Civil Contingencies	87,743	90,162	2,419
3,914,438 Total Net Costs	3,434,413	3,636,678	202,265
331,164 Capital Charges	83,968	(45,446)	(129,414)
40,635 Gross Direct Costs - Refcus	0	0	0
(40,635) Gross Direct Income - Refcus	0	0	0
1,545,270 Support Service Charges in	1,192,310	1,300,190	107,880
(934,920) Support Service Recharges out	(808,562)	(902,203)	(93,641)
4,855,952 Total Net Cost of Services	3,902,129	3,989,219	87,090

General Fund Service Area Budgets 2021/22

Environmental Health

Service Area	Base Budget 2020/21 £	Base Budget 2021/22 £	Movement £
Commercial Services			
Gross Direct Costs	271,633	321,007	49,374 £4,179 Pension Fund Adjustment - the balance relates to the staff pay award and staff costs transferred from another service.
Gross Direct Income	(11,250)	(9,000)	2,250 Fewer food hygiene re-rating visits.
Support Service Charges	91,780	88,240	(3,540) No Major Variances.
	352,163	400,247	48,084
Internal Drainage Board Levies			
Gross Direct Costs	412,188	419,627	7,439 Inflation on Internal Drainage Board (IDB) rates and levies.
Support Service Charges	190	220	30 No Major Variances.
	412,378	419,847	7,469
Travellers			
Gross Direct Costs	50,320	50,336	16 No Major Variances.
Gross Direct Costs - Refcus			0 No Major Variances.
Capital Charges	0	(632,000)	(632,000) Depreciation.
Gross Direct Income	(4,000)	(4,000)	0 No Major Variances.
Gross Direct Income - Refcus			0 No Major Variances.
Support Service Charges	870	980	110 No Major Variances.
	47,190	(584,684)	(631,874)
Public Protection			
Gross Direct Costs	241,045	198,682	(42,363) (£4,177) Pension Fund Adjustment - the balance relates to the staff pay award and staff costs transferred to another service.
Gross Direct Income	(197,000)	(197,000)	0 No Major Variances.
Support Service Charges	100,110	127,850	27,740 Higher recharges of £4,080 from Environmental Health reflecting higher costs within the service, £9,210 from IT, £3,300 from Postal & Scanning and £9,360 from Legal Services as a result of more officer time.
	144,155	129,532	(14,623)
Street Signage			
Gross Direct Costs	12,000	12,000	0 No Major Variances.
Capital Charges	4,235	0	(4,235) Depreciation.
Support Service Charges	18,920	19,470	550 No Major Variances.
	35,155	31,470	(3,685)
Environmental Protection			
Gross Direct Costs	687,269	721,483	34,214 £23,444 Staff Pay Award. £10,000 Higher costs for the kennelling contract and Private Water Sampling (PWS).
Capital Charges	8,397	22,944	14,547 Depreciation.
Gross Direct Income	(63,075)	(67,775)	(4,700) Additional income for PWS.
Support Service Charges	199,740	206,090	6,350 Higher recharges of £5,670 from Environmental Health reflecting higher costs within the service, £6,550 from IT, £8,930 from Property Services offset by lower recharges of (£4,750) from Digital Transformation and (£7,830) from Admin Buildings.
	832,331	882,742	50,411

General Fund Service Area Budgets 2021/22

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Service Area	Base Budget 2020/21 £	Base Budget 2021/22 £	Movement £
Env Health - Service Mgmt			
Gross Direct Costs	140,332	173,852	33,520 Staff pay award and staffing restructure.
Capital Charges	0	30,018	30,018 Intangible Amortisation.
Support Service Charges	59,160	70,970	11,810 Higher recharges of £6,080 from IT and £3,930 from Fakenham Connect.
Support Service Recharges	(199,492)	(274,840)	(75,348) Increased recharges reflecting higher service costs.
	0	0	0
Combined Enforcement Team			
Gross Direct Costs	159,503	172,597	13,094 £4,131 Pension Fund Adjustment. £8,963 Pay award and staffing costs.
Support Service Charges	79,760	73,600	(6,160) Lower recharges of (£3,660) from Computers, Web team and Digital Transformation, (£2,550) from Admin Buildings.
Support Service Recharges	(239,263)	(246,197)	(6,934) Increased recharges reflecting higher service costs.
	0	0	0
Environmental Contracts			
Gross Direct Costs	282,296	291,455	9,159 Staff pay award.
Capital Charges	4,521	4,521	0 No Major Variances.
Support Service Charges	82,990	85,190	2,200 Higher recharges of £3,530 from IT and Digital Transformation offset by a lower recharge of (£3,370) from Admin Buildings.
Support Service Recharges	(369,807)	(381,166)	(11,359) Increased recharges reflecting higher service costs.
	0	0	0
Waste Collection And Disposal			
Gross Direct Costs	4,138,993	4,240,328	101,335 £97,982 NEWS - increase in gate fee for recycling. £7,202 Commercial waste disposal.
Capital Charges	48,815	443,571	394,756 Depreciation.
Gross Direct Income	(3,447,361)	(3,534,122)	(86,761) (£30,100) Additional garden bin fee income. (£59,661) Higher recycling credit income and sales of textiles.
Support Service Charges	450,780	486,170	35,390 Higher recharges of £42,740 from Environmental Health and Environmental Contracts to reflect higher costs within the services offset by lower recharges of (£6,860) from Customer Services reflecting a more accurate allocation of officer time.
	1,191,227	1,635,947	444,720
Cleansing			
Gross Direct Costs	690,300	690,300	0 No Major Variances.
Capital Charges	18,000	85,500	67,500 Depreciation.
Gross Direct Income	(57,170)	(58,834)	(1,664) No Major Variances.
Support Service Charges	58,580	64,330	5,750 Higher recharges of £7,260 from Environmental Health and Environmental Contracts to reflect higher costs within the services offset by lower recharges of (£1,910) from Creditors.
	709,710	781,296	71,586

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Service Area	Base Budget 2020/21 £	Base Budget 2021/22 £	Movement £
Environmental Strategy			
Gross Direct Costs	25,000	108,402	83,402 £75,654 New staffing posts funded from Reserves. £7,748 Pension Fund Adjustment.
Gross Direct Income	(15,000)	(15,000)	0 No Major Variances.
Support Service Charges	19,840	22,740	2,900 Higher recharge from Environmental Health to reflect higher costs within the service.
	29,840	116,142	86,302
Community Safety			
Gross Direct Costs	30,647	32,178	1,531 No Major Variances.
Support Service Charges	250	20,680	20,430 Higher recharges of £12,090 from IT and Digital Transformation with the balance consisting of minor variances.
	30,897	52,858	21,961
Civil Contingencies			
Gross Direct Costs	87,743	90,162	2,419 No Major Variances.
Support Service Charges	29,340	33,660	4,320 Higher recharge from Environmental Health to reflect higher costs within the service.
	117,083	123,822	6,739
Total Environmental Health	3,902,129	3,989,219	87,090