

Environment Directorate Provisional Outturn Report

All analysis completed in £/k

Table 1: Year end position by service:

Service	Net Budget	Net Outturn	Variance
Corporate Director	163	164	1
Highways & Transport	7,685	7,764	79
Planning & Countryside	3,900	3,927	27
Culture & Environmental Protection	20,981	20,777	-204
Total	32,729	32,632	-97

Overview of the 2013-14 financial year

Directorate summary

The year end position for the Directorate for 2013-14 was a £97k under spend, approx 0.3% of the total net budget. This was a change of £216k from the reported month nine over spend of £123k.

Throughout the first six months income targets were again under pressure in:

- Development Control due to fewer major applications;
- Car Parks due to a drop in the first 6 months compared with the same period in 12-13 and delays in introducing the additional on street and bank holiday charges;
- S278 (supervision of developer works on the highways) due to delays by developers in implementing two major developments.

This was offset by various savings within the Directorate.

In the second half of the year income pressures in Development Control and Car Parks reduced and funding was made available from Public Health for various activities in Environment that are aligned to the Public Health outcomes which helped to offset emerging pressures in Highways and Transport arising from the bad weather.

During the final quarter of the year the increased pressure on the Highways budget as a consequence of the flooding was mitigated by notification that Government funding (Bellwin fund) would be available to cover the cost of the emergency response. Funding has been made available for 100% of the expenditure above a threshold of £230k.

MVF targets were achieved in Planning and Countryside and Culture and Environmental Protection.

	Month 6	Month 9	Month 11	Year End
Variance to budget	114k	123k	-90k	-97k

Highways & Transport

The year end position was a £79k over spend.

The majority of the pressure arose from repairs to the highway network (£314k) as a result of the poor weather. This was mitigated in part by a planned slowing of expenditure in other areas and a saving of £118k from lower gritting costs due to the mild winter.

There were further pressures of £60k of highways supervision income due to delays to two major developer schemes; £19k shortfall in expected income from Street works fines due to better performance by the Utility Companies and £42k from under achievement of MVF. These pressures were offset by a package of planned service reductions, some additional income from Traffic Regulation Orders and Car Parking season tickets together with some Public Health funding for Road Safety.

Planning & Countryside

The year end position was a £27k over spend.

Planning income was down £93k which was offset in part by lower costs associated with the planning applications.

There were further pressures as a result of legal fees for the transfer of the Countryside Service to BBOWT and insurance claims mainly from tree damage. These pressures within the Service have been offset mainly by salary savings together with savings resulting from reduced maintenance costs on the Public Conveniences and a new agreement for the contribution to the Kennet and Avon Canal.

Culture & Environmental Protection

The year end position was a £204k under spend.

The main pressures in the Service were £62k in the Adventure Dolphin Service due to reduced income from Children's Services and £44k income under achievement from Kennet Leisure Centre due to Kennet Academy disputing their contribution.

These pressures were offset by efficiency savings in the waste contract of £176k, together with a £37k lower carbon reduction commitment purchase and some savings from the museum due to a delayed opening.