

Provisional Year End Outturn

Directorate: Environment

Table 1: Year end position (by service):

Service	Net Budget £000	Net Outturn £000	Variance £000
Director	170	159	-11
Countryside and Environment	16,228	16,082	-146
Highways and Transport	10,220	10,687	+467
Planning and Trading Standards	1,639	1,744	+105
Total	28,257	28,672	+415

1. Director's summary

- 1.1 The main reasons for the Directorate overspend were the cost of winter maintenance and emergency road repairs as a result of the severe winter weather and a shortfall in income from parking, development control and building control.
- 1.2 These pressures were offset by savings on the waste management contract, concessionary fares and staff vacancies, mainly in Planning and Trading Standards and the waste operations team.
- 1.3 The final overspend was £357,000 higher than forecast at period 9 because the full additional cost of winter maintenance and emergency repairs emerged in January and February.
- 1.4 The savings on concessionary fares has been built into the 2010/11 budget in line with the 2009/10 outturn. However, the shortfall in Development Control and Building Control income and the element of the parking income shortfall, which is due to economic factors, is likely to continue into the new year.