

## ENVIRONMENT DIRECTORATE POSTION AS AT MONTH 11

	Month 11 Forecast Variance £000
Corporate Director	-13
Countryside and Environment	-300
Planning and Trading Standards	146
Highways and Transport	567
<b>Total</b>	<b>400</b>

- 1.1 Forecast expenditure for the Environment Directorate as a whole is £29.6 million, a forecast overspend of £400,000. This is an increase in forecast overspend by £89,000 from month 10.
- 1.2 The main factor is an increase in the estimated cost of emergency road repairs as a result of the severe weather in December and January. The total additional cost of winter maintenance and road repairs as a result of the weather is now estimated to be £651,000.
- 1.3 The position on parking has improved slightly, while forecast development control and building control have worsened since period 10. However, the increased pressures are partly offset by additional savings on the Waste Management contract.