

Year End Directorate Outturn

All analysis completed in £/k

Directorate: Environment

Table 1: Year end position (by service):

Service	Net Budget	Net Outturn	Variance	M9 prediction	Variance compared to M9 prediction
Corporate Director	169	159	-10	-9	-1
Highways & Transport	7,862	7,861	-1	28	-29
Planning & Countryside	4,014	3,962	-52	-27	-25
Property & Public Protection	17,802	17,750	-52	30	-82
Total	29,847	29,732	-115	22	-137

Director's summary

The Environment Directorate has achieved an under spend of £115,000 during 2010-11. At Month 9, the Directorate was forecasting a small over spend but this has reduced due to an improved position in Development Control during the last three months and reduced expenditure in Property and Public Protection and Highways and Transport.

Highways and Transport

The Service has faced budgetary pressures of over £700,000 during 2010-11 from emergencies, winter maintenance and car park income. As a result of management action, the pressures have been mitigated by reducing expenditure on maintenance programmes. In addition there have been savings from reduced demand for concessionary fares and additional income. As a result, the Service had a final under spend of just £1,000.

Planning and Countryside

Pressures arose in Building Control income and the Out of Hours Dog Warden service. Vacancy savings, Development control income and additional income in Countryside have brought the Service to an under spend position at year end.

Property and Public Protection

The service faced pressures on West Street House, West Point and the closure of Northcroft House which were partly offset by savings in other Corporate Buildings and by reducing expenditure on reactive maintenance, office cleaning and supplies and services. Savings were also made from vacancies over and above the MVF and recruitment freeze targets across property services and public protection.