

## Environment & Neighbourhoods Projected Outturn Position for 2010/11 at period 5.

Service	Period 5 Variance	Explanation
	£000	
Community Safety (including Safer Leeds Partnership)	24	Variations in the delivery of targeted staffing efficiencies (£107k) have been partially offset by an underspend on of CCTV expenditure (£83k) which is primarily due to the identification of expenditure for which it is more appropriate to charge to the Housing Revenue Account
Regeneration	397	A projected overspend on staffing of £602k is largely due to variations in the delivery of targeted staffing efficiencies (£284k) and the costs associated with staff who have been displaced following restructures and who are therefore in managing workforce change (£318k). Of this £215k relates to neighbourhood wardens. The identification of line by line savings (£205k) has contributed towards offsetting these pressures.
Jobs & Skills	707	Due to the slippage of the restructuring proposals, there is an anticipated overspend of £515k on staffing. During the year there have been further income reductions of £335k. Of this £274k relates to Yorkshire Forward. The identification of appropriate charges to the HRA (£200k) contributes towards offsetting these pressures.
Community Centres	(200)	The identification of appropriate charges to the HRA contributes towards the projected underspend.
Housing General Fund	150	The Government has announced a further reduction in the contract in respect of the number of asylum seekers from 289 clients per night to 150. In addition to this the Government has terminated the initial accommodation contract at Hillside Induction Centre. These actions will result in an overall impact of £636k upon the Council. Further variations are projected in respect of Temporary Accommodation (£100k) and CareRing and Medical Rehousing (£134k). Savings on the Supporting People programme are projected to be £746k as a result of voids and identified efficiencies.
General Fund Support Services	(150)	Savings primarily within staffing due to vacant posts
<b>Neighbourhoods &amp; Housing Total</b>	<b>928</b>	

<b>Service</b>	<b>Period 5 Variance</b>
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Waste Management	<p><b>(526) Strategy (£442k)</b> £216k is due to staff savings resulting from vacant posts. Revised advisor costs on Waste PFI are projected to save £49k. Additional income anticipated mainly from increased prices for glass and metal (£164k).</p> <p><b>Operations (£84k)</b> £81k in staff savings at Household Waste Sites are forecast resulting from a review of cover of vacant posts. Repairs to compactors and containers are projected to overspend by £32k and this is partially offset by savings on transport and rates (£12k).</p>	
Streetscene	<p><b>805 Refuse Collection £648k</b> Of this £639k relates to slippage in the implementation of the Streetscene change programme from June to late September. Rising fuel prices creates a pressure of £59k.</p> <p><b>Street Cleansing (+£61k)</b> A balanced position is projected in respect of staffing expenditure. Rising fuel costs are estimated at £78k higher and revised water billing arrangements are now forecast to be £61k higher. Line by line savings will generate £155k in savings.</p> <p><b>Anti Graffiti (+£96k)</b> This variation is mainly as a result of the reduction in Government Grant (LPSA) which was announced in June.</p>	
HEAS	<p><b>25</b> Staffing variations of £431k are mainly due to the loss of Government grant (LPSA) although additional funding is being sought to offset this (£193k). Additional income from Area Committee and DEFRA grant, combined with line by line savings are helping to offset this pressure.</p>	
Car Parking	<p><b>802</b> Parking income is projected to be down by £1.1m after contingency releases. This is due to a combination of reduced PCN income (£0.1m), delay in bus lane enforcement project (£0.2m), reduced income from suspended bays of £0.1m, delays in the price rise (£0.1m), reduced fee income from both off-street and on street parking and delays in the identification of additional car parking facilities (£0.2m). A combination of projected staff savings along with line by line savings help offset these income variations.</p>	
Support Services	<p><b>19</b> Variation in turnover assumptions.</p>	
<b>Environmental Services</b>	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding: 2px 10px;"><b>1,125</b></td> </tr> </table>	<b>1,125</b>
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<b>Overall Total Variation for E&amp;N Directorate</b>	<b>2,053</b>
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