

Environment & Neighbourhoods Projected Outturn Position for 2010/11 at period 6.

Service	Period 6 Variance	Explanation
	£000	
Community Safety (including Safer Leeds Partnership)	20	Variations in the delivery of targeted staffing efficiencies (£131k) have been partially offset by underspends across the service and by the identification of expenditure on CCTV for which it is more appropriate to charge to the Housing Revenue Account (£111k).
Regeneration	381	A projected overspend on staffing of £540k is largely due to variations in the delivery of targeted staffing efficiencies (£265k) and the costs associated with staff who have been displaced following restructures and who are therefore in managing workforce change (£275k). Of this £208k relates to neighbourhood wardens. The identification of other savings across the service, largely line by line savings has contributed towards offsetting these pressures (£159k)
Jobs & Skills	677	Due to the slippage of the restructuring proposals, there is an anticipated overspend of £520k 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	(121)	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 £669k upon the Council. Further variations are projected in respect of Temporary Accommodation (£100k) and CareRing and Medical Rehousing (£141k). These pressures are offset by a combination of savings on the Supporting People programme which are projected to be £746k as a result of voids and identified efficiencies, line by line savings of £76k and a review of balance sheet items (£200k).
General Fund Support Services	(51)	Savings primarily within staffing due to vacant posts
Neighbourhoods & Housing Total	706	

Service	Period 6 Variance
Waste Management	<p>(824) Strategy (£730k) £230k 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) with the balance of the projected underspend, £287k, largely deriving from savings on waste disposal charges.</p> <p>Operations (£94k) This largely relates to staff savings at Household Waste Sites which are forecast to underspend as a result of a review of cover of vacant posts.</p>
Streetscene	<p>884 Refuse Collection +£686k Of this £791k relates to slippage in the implementation of the Streetscene change programme from June to late September. In addition increased fuel costs £142k are partially offset by a combination of staffing and line by line savings (£247k).</p> <p>Street Cleansing (+£102k) A balanced position is projected in respect of staffing expenditure. Rising fuel costs are estimated at £101k higher and revised water billing arrangements are now forecast to be £61k higher. Other savings generate £60k.</p> <p>Anti Graffiti (+£96k) This variation is mainly as a result of the reduction in Government Grant (LPSA) which was announced in June.</p>
HEAS	<p>207 Staffing variations of £435k are mainly due to the loss of Government grant (LPSA). Additional income from Area Committee and DEFRA grant, combined with line by line savings are helping to offset this pressure.</p>
Car Parking	<p>786 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 (£0.4m) 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>49 Variation in turnover assumptions.</p>
Environmental Services	<p><u>1,102</u></p>

Overall Total Variation for E&N Directorate **1,808**