

**ENVIRONMENT AND NEIGHBOURHOODS SERVICES - OUTTURN 2010/11**

	<b>Net Managed Budget</b>	<b>Variance</b>	<b>Explanation</b>
	£000	£000	
<b>Waste Management</b>	<b>19,672</b>	<b>(914)</b>	<b>Strategy (£714k)</b> - (£257k) is due to staff savings resulting from vacant posts. Revised advisor costs on Waste PFI saved £128k. Additional income received mainly from increased prices for glass and metal (£153k). Further savings derive from reduced Landfill maintenance costs (£71k) and additional income from electricity generation at Gamblethorpe (£44k). Line by line savings of £60k derive from stopping all but essential spend. <b>Operations (£210k)</b> - £52k in staff savings at Household Waste Sites result from a review of cover of vacant posts. Transport savings are (£135k) relating to more efficient use of vehicles and the closure of East Leeds HWSS for refurbishment. Site running costs savings were (£23k).
<b>Streetscene</b>	<b>29,147</b>	<b>1,055</b>	<b>Refuse Collection +£1,085k</b> Of this £1,100k relates to the impact of the slippage in the implementation of the Streetscene change programme. Rising fuel prices cost £57k. Repairs to Vehicles were overspent by £280k, although savings in bin costs of (£59k) and additional income (£35k) offset these pressures. Slippage in the roll out of the Recycling Improvement Plan and the cessation of Garden Waste collections in the prolonged spell of poor weather and other employee cost reductions together all saved (£260k). <b>Street Cleansing (£111k)</b> . Savings on weedspraying (£41k), leasing (£23k) and the external hire of vehicles (£50k) contribute towards this underspend. <b>Anti Graffiti +£83k</b> This variation is mainly as a result of the in year loss of LPSA grant.
<b>HEAS</b>	<b>7,172</b>	<b>(243)</b>	Staffing variations of £319k are mainly due to the in year loss of Government grant (LPSA) . Additional income from pest control (£135k), Area Management and PFI funding (£113k), additional Court Cost income (£40k) combined with line by line savings (£270k) from stopping spending resulted in an overall saving in HEAS..
<b>Car Parking</b>	<b>(7,658)</b>	<b>1,021</b>	<b>Parking income</b> is down by £1,282k. This is due to a combination of reduced PCN income (£126k), delay in bus lane enforcement project (£459k), reduced income from suspended bays of (£105k), delays in the price rise , reduced fee income from both off-street and on street parking and delays in the identification of additional car parking facilities (£592k). Revaluations of NNDR cost £118k, however a combination of staff savings (£287k) along with line by line savings (£100k) have helped offset these income variations.
<b>Sub Total Environmental Service</b>	<b>48,333</b>	<b>919</b>	

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	£000	£000	
<b>Community Safety (including Safer Leeds Partnership)</b>	<b>4,045</b>	<b>(86)</b>	Variations in the delivery of targeted staffing efficiencies have been 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.
<b>Regeneration</b>	<b>7,831</b>	<b>495</b>	An overspend on staffing of £500k 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 (£235k). Of this £208k relates to neighbourhood wardens.
<b>Jobs &amp; Skills</b>	<b>3,103</b>	<b>720</b>	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 other savings across the service, largely line by line savings has contributed towards offsetting these pressures (£135k)
<b>Community Centres</b>	<b>1,706</b>	<b>(711)</b>	The identification of appropriate charges to the HRA contributes towards the projected underspend.
<b>Housing General Fund</b>	<b>34,468</b>	<b>(298)</b>	During the year the Government announced a further reduction in the contract in respect of the number of asylum seekers from 289 clients per night to 150. In addition the Government terminated the initial accommodation contract at Hillside Induction Centre. These actions resulted in an overall impact of £669k upon the Council. There were further variations in respect of Temporary Accommodation (£124k) and the costs associated with CareRing and Medical Rehousing (£146k). These variations were offset by a combination of savings on the Supporting People programme (£900k) resulting from voids and identified efficiencies, line by line savings of £76k and a review of balance sheet items (£260k).
<b>General Fund Support Services</b>	<b>(350)</b>	<b>(63)</b>	Savings primarily within staffing due to vacant posts
<b>Sub Total Neighbourhood Services</b>	<b>50,803</b>	<b>57</b>	

<b>Directorate Position</b>	<b>99,136</b>	<b>976 Reported to Exec Bd as £1m</b>
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