

ENVIRONMENTAL & REGULATORY SERVICES DEPARTMENT**ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION****Revenue Budget as at 31st December 2007**

	Annual Revised Budget	Budget To Date	Actual To Date	Variance To Date (overspend)	Actual Including Committed Items
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Employees	1,644	1,237	1,173	64	1,174
Premises Support	79	0	0	0	0
Other Premises	8	7	3	4	3
Supplies & Services	305	228	184	44	235
Transport	66	44	42	2	43
Central Support Services	324	0	0	0	0
Departmental Support Services	321	0	0	0	0
Agency Related	14	14	17	(3)	17
Asset Charges	2	0	0	0	0
Total Expenditure	2,763	1,530	1,419	111	1,472
<u>Income</u>					
Sales	-50	-49	-43	(6)	-43
Building Control Fees	-370	-277	-230	(47)	-230
Pest Control	-64	-48	-60	12	-60
Other Fees & Charges	-5	-4	-3	(1)	-3
Grant Funding	-196	-190	-173	(17)	-173
Reimbursements	-14	-6	-7	1	-7
Total Income	-699	-574	-516	(58)	-516
Net Expenditure	2,064	956	903	53	1,056

Comments on the above figures:

In overall terms, revenue net expenditure at the end of quarter 3 is below budget.

With regards to expenditure, staffing is below budget at the end of quarter 3. This is a combination of vacancies within the Enforcement Co-ordination, Building Control, Food Health & Safety and Environmental Protection Teams.

With regards to income, Building Control fees are less than budget to date as a result of increased competition from the private sector. Although it can be anticipated that the deficit will be closed in the final quarter of the financial year, it is unlikely that the annual target will be achieved.

At this stage it appears the only significant issue is the low Building Control income.

ENVIRONMENTAL HEALTH & BUILDING CONTROL DIVISION

Capital Projects as at 31st December 2007

	2007/08 Capital Allocation £'000	Allocation To Date £'000	Actual Spend To Date £'000	Allocation Remaining £'000
Noise Equipment Replacement	10	10	11	(1)
Contaminated Land Stenhills Quarry	170	74	0	170
Air Quality Monitoring Station	20	0	0	20
Total Capital Expenditure	200	84	11	189