

## MONITORING REPORT FROM DIRECTOR OF ENVIRONMENTAL SERVICES

DATE: 23rd April 2009

### PURPOSE

To update members on activity within the Environmental Services Directorate during the period to March 2009.

### BACKGROUND

The key issues identified in this month's Budget Monitoring Report are:

- Successful achievement of containing budget pressures of falling income levels due to the economic climate and the effect of adverse weather conditions.
- Provisional outturn of £65k (0.3%) under on a £22.7M budget.

### SPECIFIC AREAS FOR ATTENTION

#### Revenue

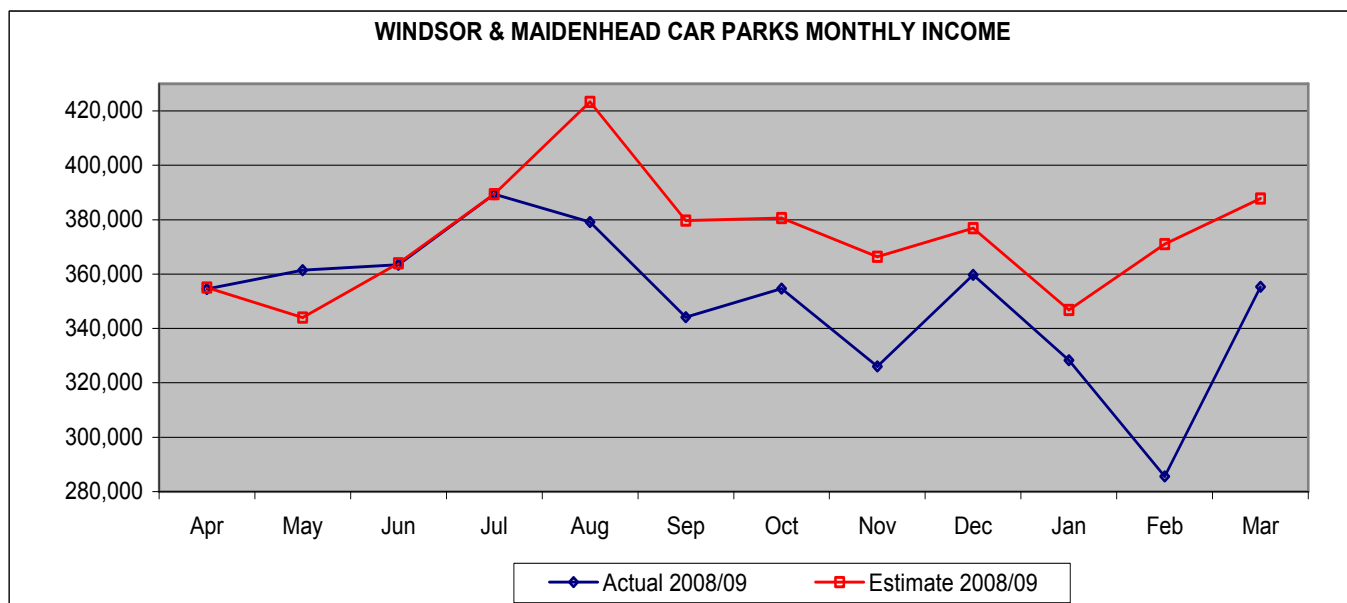
1. The provisional 2008/09 outturn for the Directorate including Planning & Leisure Services is £65k (0.3%) under the approved estimate for the year.
2. Planning income has increased during March, but is still £100k below target due to the economic climate. Measures taken to address this are reported by the Head of Planning in the budget monitoring notes.

There is a further fall in Car Parking income levels in March mainly due to current market conditions. Reductions in car parking income have been offset by savings on repairs.

The increase in subscriptions for the green waste scheme and other recycling activities have resulted in a final reduction in waste to landfill of 2,300 tonnes for the year, together with related savings on transport as a result of the reduced tonnages.

Budget management has been assisted by a rate re-valuation at the Transfer Station, resulting in a £20k reduction in NNDR for the year, together with a three year rebate of £60k.

3. Measures, which have been taken to address the Directorate's pressures, are shown on the detailed budget monitoring sheets. This concerted effort from the Directorate has enabled 'Community Services' to contain expenditure within the current budget.



**Comparison of Household Waste Tonnages (Landfilled)  
(Year on Year)**

