

**BUSINESS & ENVIRONMENTAL SERVICES**

**2007/08 REVENUE BUDGET - OUTTURN POSITION**

BUDGET HEAD	REVISED BUDGET 2007/08	ACTUAL OUTTURN 2007/08	VARIANCE (- = underspend)	COMMENTS
	£000	£000	£000	
Highways	29,117	29,833	716	Overspend due to the cost of dealing with the damage caused by flooding in June, July and January; this totalled £920k. This is offset by additional income of £200k, predominantly from charges for streetworks defects.
Integrated Passenger Transport (IPTU)	3,925	3,978	53	
Trading Standards	2,095	2,097	2	
Development & Countryside Services	2,821	2,681	-140	The net position is largely due to underspend from staff vacancies of £160k, predominantly in the Planning function.
Partnership Unit	82	82	0	
Waste Management	16,137	14,838	-1,299	An underspend of £670k on waste disposal contracts based on volumes and diversion of waste. There were savings of £100k relating to the extension of the HWRC contracts and £170k from changes to the recycling incentives mechanism with District Councils. Additional income of £200k was received largely from the operation of HWRC sites. Staff vacancies experienced led to a further saving against the budget of £80k. The underlying savings have been incorporated into the budget projections thereby suppressing the Budget growth requirement for BES in 2008/09. The underspend in 2007/08 is being used to fund costs of flooding incurred within the Highways service (see above) rather than seeking corporate assistance to fund these exceptional costs.
Performance & Finance	3,077	2,585	-492	Staff vacancies have led to an underspend of £67k on the employees budget. A number of significant improvement projects will now commence in 2008/09 and these account for the remainder of the underspend.
Support Services	976	786	-190	Staff vacancies led to a saving of £50k. Various Directorate training and initiatives will now occur in 2008/09.
<b>TOTAL</b>	<b>58,230</b>	<b>56,880</b>	<b>-1,350</b>	
<b>Predicted Variance at Q3 Report</b>			<b>-1,080</b>	