

BUSINESS & ENVIRONMENTAL SERVICES
Appendix C

2020-21 REVENUE BUDGET OUTTURN REPORT

BUDGET HEAD	REVISED BUDGET	FINAL OUTTURN	VARIANCE	COMMENTS
Highways & Transportation	23,725	23,020	(705)	<p>Underspend as a result of reduced energy and maintenance costs for road lighting (£1,355k) and traffic signalling (£246k), along with additional income from streetworks licensing and notices (£525k).</p> <p>This is partially offset by additional costs to increased gritting during the winter period and improvement to the winter surveillance on the road network (£480k). As a result of winter conditions and flooding events there has been accelerated damage to the network, increasing the requirement for repairs to the road network and it has also meant a significant increase in the number of emergency call outs for flooding events (£305k).</p> <p>Additionally, pressures due to COVID-19 include traffic management costs (£420k) & additional staffing/vehicle costs (£230k).</p>
Integrated Passenger Transport	9,425	8,826	(599)	Underspend partially due to staffing vacancies, reduced concessionary ticket costs and reduced demand for concessionary fares (£425k) and reduced vehicle expenditure.
Trading Standards & Planning Services	2,508	2,558	50	Overspend is due to COVID-19 impacting fees and charges income.
Waste & Countryside Services	36,806	38,027	1,221	Overspend is due to additional traffic management costs for HWRCs (£300k) during lockdown period of COVID-19 pandemic. Additional household waste disposal costs and a reduction in charges for commercial waste as a result of COVID-19, along with additional payments to District Councils for increased Greenwaste and Recyclate collections (£1,230k). These additional costs, are partially offset by additional contractual benefits delivered under commercial contracts (£300k).
Economic Partnership Unit	205	205	(0)	
Resources, Performance & Improvement	5	0	(5)	
Corporate Director of BES	514	530	16	
REVISED TOTAL	73,188	73,166	(22)	