

ENVIRONMENTAL & COMMERCIAL SERVICES REVENUE BUDGET PERIOD TO 30 JUNE 2021

Environmental & Commercial Services actual and committed budget has an overall overspend to budget, of £1,494,000 for the period to 30 June 2021.

Service	Budget to Jun 2021 £000's	Actual to Jun 2021 £000's	Variance 2021-22 £000's
Building Cleaning & Catering	1,368	1,373	(5)
Waste Management	906	917	(11)
Direct Services Admin/Quality Assurance	112	112	0
Lands and Parks/Countryside Amenities/Access	313	371	(58)
Roads Management	1,141	2,315	(1,174)
Fleet Services	(454)	(436)	(18)
Traffic & Transportation Mgmt	847	968	(121)
Engineering Design	204	315	(111)
Unallocated Efficiency Savings	0	0	0
Direct Services Directorate	46	43	3
Emergency Planning	6	7	(1)
Direct Services Covid 19	132	130	2
TOTAL ENVIRONMENTAL & COMMERCIAL SERVICES	4,621	6,115	(1,494)

Major variances:-

- **Lands and Parks** has an overspend of £58,000 resulting from an under achievement of income from burial grounds of £26,000 coupled with various minor overspends in other areas amounting to £32,000
- **Roads Management** has an overspend of £1,174,000 due mainly to a loss of income from charging to roads capital projects which have been disrupted as a result of Covid-19 pandemic, coupled with a reduction in revenue of £300,000. These have been partially offset by cost savings of £500,000.
- **Engineering Design** has an overspend of £111,000 due mainly to Flood Coastal Protection £63,000 project slippages, recharge to capital and bridges being £18,000 overspent
- **Traffic & Transport** overspend driven mainly by loss of car parking income due to reduced footfall of £117,000

ECONOMIC GROWTH AND DEVELOPMENT REVENUE BUDGET PERIOD TO 30 JUNE 2021

Economic Growth and Development Service actual and committed budget has a minor overall overspend to budget, of £150,000 for the period to 30 June 2021.

Service	Budget to Jun 2021 £000's	Actual to Jun 2021 £000's	Variance 2021-22 £000's
Economic Growth & Development	1,213	1,363	(150)

- Planning and Control fee income less than budgeted due to Covid impact