

Annex 2:**Budget Action Plan**

Roads			
Function	Function Description / Explanation	Action Category/ Action Description	Responsible Officer
R26A	<p>Winter Maintenance and Response</p> <p>More than anticipated expenditure by £319.8K</p> <p>Significant increase in activity given a poor winter has seen approximately 3000 tonnes of additional salt used during 2017 to 2018, corresponding additional gritting and snow clearing operations and thereby significant additional costs. There was prolonged cold weather and therefore an overspend at year end was expected. Post winter significant numbers of roads defects have arisen, to reduce the backlog created crews were mobilised out of hours for several weeks so that other planned works were not delayed.</p>	No action required.	D Richardson
R26D	<p>Car Parks</p> <p>More than anticipated expenditure by £22.4K.</p> <p>Expenditure on Electric Vehicle Charging Points with no budget.</p>	During the budget setting process for 2018 to 2019 a service pressure bid of £50k was deferred.	D Richardson
R26F	<p>Traffic Management</p> <p>More than anticipated expenditure by £50.7K.</p> <p>During the budget setting process for 2017 to 2018 a saving of £25K was approved in respect of charging for Road Construction Consents with no</p>	The previous year's activity, and therefore target setting for Road Construction Consents has not come about in application terms. It is noted that 2018 to 2019 should see more Road Construction Consents being applied for.	D Richardson

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	income received in financial year 2017 to 2018. Also, an additional overspend in respect of survey, inspection and data collection was recorded.		
R26J	Structural Maintenance Less than anticipated expenditure by £256.6K. Planned work (surface dressing) significantly reduced for financial year 2017 to 2018.	No action required in respect of this underspend. Surface dressing has been resumed in 2018.	D Richardson
R26K	Routine Maintenance More than anticipated expenditure by £101.8K. Much of this overspend has been because of additional charges from the Roads Holding account.	No action required.	D Richardson
R26Z	Miscellaneous Less than anticipated expenditure by £207.5K. Roads holding account balance cleared back across Roads service functions at year-end.	Budget realignment completed for the 2018 to 2019 financial year.	D Richardson

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Operational Environmental Services			
Function	Function Description / Explanation	Action Category/ Action Description	Responsible Officer
R28B	<p>Burial Grounds</p> <p>Less than anticipated expenditure by £64.7K.</p> <p>Reduced levels of maintenance due to Roads Services resources availability and increased income from burials and the sale of lairs.</p>	<p>The impact of "funeral plans" is continuing to see a strong take up of lairs.</p>	D Richardson
R28E	<p>Waste Disposal</p> <p>More than anticipated expenditure by £167.4K.</p> <p>Noting the ongoing issue of costs exceeding budget due to rate increases for 2017 to 2018 of 5% on circa £1m.</p>	<p>The long-term alternative is part of the work of the Strategic Projects team on a possible replacement waste management facility or other lower cost options, linked to wider waste reduction change project work.</p> <p>There was a Contingency for Waste Disposal / Collection Charges which could be transferred at the year-end if required. On the basis there was an overall underspend of £20,700 no draw on the contingency was required.</p>	D Richardson
R28F	<p>Recycling</p> <p>More than anticipated expenditure by £55.7K.</p> <p>Overspends in this area continue. (Noted repeat of overspend against previous budgets for Household Waste Recycling Centre operation).</p>	<p>Potential to reduce costs going forward through work in this area to encourage diversion of illegally disposed commercial waste to other (legal) facilities is underway with anticipated reductions in expenditure in transport and miscellaneous costs.</p>	D Richardson

R28G	Cleansing Less than anticipated expenditure by £88.1K. Activity within this cost centre reduced as staff resources were committed to other functions within environmental operational services (driver pressures).	No action required.	D Richardson
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Development			
Function	Function Description / Explanation	Action Category/ Action Description	Responsible Officer
R33E	Regeneration Less than anticipated expenditure by £13.3K. Various small underspends across all subjective groups.	No action required.	D Richardson

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Planning			
Function	Function Description / Explanation	Action Category/ Action Description	Responsible Officer
R34E	Building Standards More than anticipated income by £60.6K. Higher than anticipated income from Building Warrant fees primarily due to hospital building works, but also an increase in number of warrants being submitted.	No action required.	R Mackay