

ENVIRONMENT & TRANSPORT DEPARTMENT

REVENUE BUDGET 2021/22

Budget 2020/21 £		Employees £	Running Expenses £	Internal Income £	Gross Budget	External Income £	Net Total £
Development & Growth							
774,500	Development & Growth management AD	813,400	26,700	0	840,100	0	840,100
H & T Commissioning							
1,794,100	Staffing & Admin Commissioning	4,215,000	2,816,200	-4,350,400	2,680,800	-877,300	1,803,500
1,093,000	Road Safety	451,500	690,100	-419,200	722,400	-165,000	557,400
0	Speed Awareness	194,300	1,290,100	252,600	1,737,000	-1,736,900	100
284,000	Sustainable Travel	0	296,500	0	296,500	-1,000	295,500
9,900	Midlands Highways Alliance	218,900	258,000	-467,100	9,800	0	9,800
412,200	HS2	396,600	25,000	0	421,600	-8,000	413,600
H & T Network management							
1,226,500	Staffing & Admin Network management	4,500,600	326,800	-1,508,800	3,318,600	-2,549,000	769,600
1,296,200	Traffic Controls	0	1,355,500	0	1,355,500	-75,000	1,280,500
0	Civil Parking Enforcement	0	1,193,700	0	1,193,700	-1,193,700	0
H & T Operations							
301,000	H & T Operations management	342,900	4,300	0	347,200	0	347,200
Highways design and delivery							
2,218,200	Staffing, Admin. & Depot Overhead Costs	9,346,800	2,135,100	-6,206,300	5,275,600	-2,847,300	2,428,300
5,069,000	Environmental Maintenance	1,751,000	3,038,000	0	4,789,000	-72,000	4,717,000
2,774,900	Street Lighting Maintenance	366,800	1,982,400	0	2,349,200	-56,300	2,292,900
2,733,000	Reactive Maintenance (Structural & Safety)	437,400	1,295,600	0	1,733,000	0	1,733,000
1,628,800	Winter Maintenance	596,500	1,332,300	0	1,928,800	0	1,928,800
498,000	Capital revenue Switch		0	-1,457,600	-1,457,600		-1,457,600
Transport Operations							
1,558,800	Staffing & Admin Transport	2,853,600	881,000	-1,983,200	1,751,400	-205,600	1,545,800
14,173,800	Special Education Needs	0	16,320,500	0	16,320,500	-146,700	16,173,800
3,568,700	Mainstream School Transport	0	4,098,300	0	4,098,300	-664,000	3,434,300
3,941,800	Social Care Transport	0	4,377,800	0	4,377,800	-436,000	3,941,800
185,000	Fleet Transport	4,032,100	1,633,900	-5,026,000	640,000	-536,800	103,200
4,977,600	Concessionary Travel & Joint Arrangements	0	14,533,500	0	14,533,500	-9,555,900	4,977,600
2,154,200	Public Bus Services	0	3,851,600	-275,000	3,576,600	-1,422,400	2,154,200
48,900	Blue Badge	0	171,500	0	171,500	-150,000	21,500
52,722,100	TOTAL	30,517,400	63,934,400	-21,441,000	73,010,800	-22,698,900	50,311,900
ENVIRONMENT & WASTE MANAGEMENT							
411,300	E & W management branch management	417,300	2,100	0	419,400	0	419,400
Environment and Waste commissioning							
1,641,200	Staffing & Admin Policy & Strategy E&W	1,313,900	419,900	-56,300	1,677,500	-14,000	1,663,500
384,100	Initiatives	0	723,000	-198,600	524,400	-140,400	384,000
60,000	Recycling & Reuse Credits	0	60,000	0	60,000	0	60,000
Waste management delivery							
400,900	Staffing & Admin Design & Delivery E&WM	347,800	3,900	-20,000	331,700	0	331,700
8,245,000	Landfill	0	9,043,900	0	9,043,900	0	9,043,900
9,302,000	Treatment Contracts	0	8,646,000	0	8,646,000	0	8,646,000
2,025,000	Dry Recycling	0	2,794,000	0	2,794,000	-669,000	2,125,000
1,491,000	Composting Contracts	0	1,587,000	0	1,587,000	0	1,587,000
3,408,300	Recycling & Household Waste Sites	2,565,400	1,885,600	-57,000	4,394,000	-443,000	3,951,000
2,135,400	Haulage & Waste Transfer	110,500	1,752,400	0	1,862,900	0	1,862,900
-30,000	WEEE	0	0	0	0	-30,000	-30,000
-1,428,000	Income	0	32,000	0	32,000	-1,490,000	-1,458,000
28,046,200	TOTAL	4,754,900	26,949,800	-331,900	31,372,800	-2,786,400	28,586,400
DEPARTMENTAL AND BUSINESS MANAGEMENT							
1,972,800	Management & Admin	1,911,300	106,900	0	2,018,200	-6,000	2,012,200
483,200	Departmental Costs	0	449,000	-5,000	444,000	0	444,000
2,456,000	TOTAL	1,911,300	555,900	-5,000	2,462,200	-6,000	2,456,200
83,224,300	TOTAL ENVIRONMENT & TRANSPORT	37,183,600	91,440,100	-21,777,900	106,845,800	-25,491,300	81,354,500

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