

Road Maintenance budgets and expenditure

	2015/16	2016/17	2017/18	2018/19	2019/20
Budget Expenditure					
Revenue	2,008,300	1,526,910	1,526,910	1,710,630	1,250,000
Capital	14,245,287	15,742,510	16,601,743	13,689,762	15,486,128
	<u>16,253,587</u>	<u>17,269,420</u>	<u>18,128,653</u>	<u>15,400,392</u>	<u>16,736,128</u>

	2015/16	2016/17	2017/18	2018/19	2019/20
Actual expenditure					
Revenue	1,732,951	1,958,647	2,201,924	1,376,202	2,997,469
Capital	13,784,074	16,841,631	16,301,646	13,895,016	13,572,405
	<u>15,517,026</u>	<u>18,800,278</u>	<u>18,503,570</u>	<u>15,271,218</u>	<u>16,569,874</u>

Budget notes

2016/17 Revenue budget reduced due to £0.6m savings required of the service as per the Council's Financial Strategy.

2018/19

Capital budget Highways had a savings target in 2018/19 to 2020/21 of £5m per annum as a contribution to the funding gap, as set out in the financial strategy, hence the reduction in budget albeit there have been additional one-off funding in 2018/19 and 2020/21 to bring the levels back up. As from 21/22 this savings target has been removed from Highways capital with the full grant allocation being added into the capital programme.

2019/20 The revenue budget reduced as the operating model changed so that certain works were now carried out as more permanent repairs, therefore being classed as capital costs, rather than more temporary revenue costs. The overall budget increased.

Expenditure notes

In the winter months of 2020 the council sought to address the pothole issue which led to an increase in in-year revenue expenditure

It should be noted that much of the reactive repair work is required in the spring with a significant amount of work straddling the year end which can lead to significant variances in expenditure from one year to the next.

Increased repair requirements due to poor weather or delays in repair work due to the weather can have a significant impact on the out-turn expenditure change year on year.