

Bedfordshire and River Ivel Internal Drainage Board Annual Return year ending 31st March 2021

**Variance Analysis
Explanations**

Line 6	all other Payments	29% increase	2019/2020	2020/2021
			£	£
	Capital Works	Increased capital expenditure in 2020/21 on Capital Projects	48,444	93,165
	EA Precept	Annual precept to the Environment Agency	146,196	149,851
	Maintenance Works	Maintenance works carried out based on Board approved 3 year programme (less workforce, Site management and asset inspector wages/salary costs). In 2020/21 the maintenance programme was greater and more contractors were used. 20/21 costs also included 2019/20 carry forward works and an increase in emergency works following bad weather.	271,994	369,695
	Group Engineering/Admin	Office running costs (less staff costs)	55,055	36,826
	Board Expenses	These are the costs incurred by the Board (not shared by the Group) such as External Audit and ADA Subscriptions	7,781	8,063
	Labour Operations Deficit	Basic and overtime pay are charged directly to the contract, with an additional percentage added to cover all labour overheads such as holiday, sick pay, and training. Any surplus or deficit between income and expenditure is charged to the Board and is payable at the year end	40,308	75,453
			<hr/> 569,777	<hr/> 733,052 <hr/>