

Variances for Economy and Place

Annex 1

Service area	Gross Expenditure Budget 18/19	Gross Income Budget 18/19	Net Budget 18/19	Outturn	Variance	Monitor 3
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's

Transport, Highways & Environment

Highways	7,860	-4,175	3,685	3,703	18	-90
Fleet	60	-92	-32	526	558	350
Waste Collection	4,152	-624	3,528	3,756	228	200
Waste Disposal	11,467	-3,210	8,257	7,928	-329	-100
Waste Strategy	164	0	164	164	0	0
Commercial Waste	762	-1,536	-774	-692	82	100
Household Waste Recycling Centres	1,050	-245	805	746	-59	-25
Transport	11,672	-3,754	7,918	7,903	-15	0
Public Realm	3,786	-804	2,982	2,887	-95	0
Parking Services	2,094	-682	1,412	1,291	-121	25
Parking Income	130	-6,849	-6,719	-7,207	-488	-375
Emergency Planning	139	0	139	141	2	0
Management & Support	269	-269	0	-55	-55	0
Total Transport, Highways & Environment	43,605	-22,240	21,365	21,091	-274	85

Planning and Public Protection

Development Management	2,040	-1,534	506	506	0	0
Forward Planning	913		913	907	-6	0
Building Control	531	-552	-21	22	43	38
Land Charges	323	-373	-50	-28	22	0
Environmental Management	597	-56	541	520	-21	0
Env Health & Trading Standards	3,328	-1,983	1,345	1,339	-6	10
Licensing	633	-748	-115	-134	-19	-15
Management & Support	198	-198	0	1	1	0
Total Planning & Public Protection	8,563	-5,444	3,119	3,133	14	33

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Regeneration and Asset Management

Commercial Property	1,726	-4,914	-3,188	-3,076	112	-23
Property Transfer and Disposal	356	-70	286	313	27	27
Asset and Property Management	695	-560	135	38	-97	-4
Management & Support	282	0	282	284	2	0
Total Regeneration and Asset Management	3,059	-5,544	-2,485	-2,441	44	0

Director's Group

Economic Development	1,088	-524	564	500	-64	-69
Director & Business Support	168	-168	0	-2	-2	0
Total Director's Group	1,256	-692	564	498	-66	-69

Assumed Mitigation				0	0	-49
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TOTAL Economy & Place	56,483	-33,920	22,563	22,281	-282	0
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