

**Variances for Economy and Place**

**ANNEX 1**

Service area	Gross Expenditure Budget 18/19	Gross Income Budget 18/19	Net Budget 18/19	Forecast Outturn	Variance	Monitor 2
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's

**Transport, Highways & Environment**

Highways	7,147	-4,175	2,972	2,882	-90	0
Fleet	-147	-93	-240	110	350	170
Waste Collection	3,899	-624	3,275	3,475	200	365
Waste Disposal	10,806	-2,772	8,034	7,934	-100	0
Waste Strategy	167	0	167	167	0	0
Commercial Waste	545	-1,536	-991	-891	100	96
Household Waste Recycling Centres	1,005	-244	761	736	-25	0
Transport	10,395	-3,754	6,641	6,641	0	0
Public Realm	3,410	-871	2,539	2,539	0	0
Parking Services	1,917	-682	1,235	1,260	25	0
Parking Income	93	-7,102	-7,009	-7,384	-375	-250
Emergency Planning	110	0	110	110	0	0
Management & Support	269	0	269	269	0	0
<b>Total Transport, Highways &amp; Environment</b>	<b>39,616</b>	<b>-21,853</b>	<b>17,763</b>	<b>17,848</b>	<b>85</b>	<b>381</b>

Service area	Gross Expenditure Budget 18/19 £'000's	Gross Income Budget 18/19 £'000's	Net Budget 18/19 £'000's	Forecast Outturn £'000's	Variance £'000's	Monitor 2 £'000's
<b>Planning and Public Protection</b>						
Development Management	1,226	-1,515	-289	-289	0	0
Forward Planning	579		579	579	0	0
Building Control	321	-552	-231	-193	38	-6
Land Charges	188	-373	-185	-185	0	-8
Environmental Management	382	-56	326	326	0	0
Env Health & Trading Standards	2,839	-1,927	912	922	10	10
Licensing	485	-804	-319	-334	-15	-15
Management & Support	268	0	268	268	0	0
<b>Total Planning &amp; Public Protection</b>	<b>6,288</b>	<b>-5,227</b>	<b>1,061</b>	<b>1,094</b>	<b>33</b>	<b>-19</b>
<b>Regeneration and Asset Management</b>						
Commercial Property	992	-4,913	-3,921	-3,944	-23	0
Property Transfer and Disposal	365	0	365	392	27	0
Asset and Property Management	544	-84	460	456	-4	0
Management & Support	104	0	104	104	0	0
<b>Total Regeneration and Asset Management</b>	<b>2,005</b>	<b>-4,997</b>	<b>-2,992</b>	<b>-2,992</b>	<b>0</b>	<b>0</b>
<b>Director's Group</b>						
Economic Development	1,091	-524	567	498	-69	-40
Director & Business Support	168	0	168	168	0	0
<b>Total Director's Group</b>	<b>1,259</b>	<b>-524</b>	<b>735</b>	<b>666</b>	<b>-69</b>	<b>-40</b>
<b>Assumed Mitigation</b>				-49	-49	0
<b>TOTAL Economy &amp; Place</b>	<b>49,168</b>	<b>-32,601</b>	<b>16,567</b>	<b>16,567</b>	<b>0</b>	<b>322</b>