

Variances for Economy and Place**Annex 1**

Service area	Gross Expenditure Budget 19/20 £'000's	Gross Income Budget 19/20 £'000's	Net Budget 19/20 £'000's	Forecast Outturn £'000's	Variance £'000's
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Transport, Highways & Environment

Highways	8,339	-5,195	3,144	3,144	0
Fleet	1,550	-1,782	-232	-182	50
Waste Collection	4,317	-179	4,138	4,483	345
Waste Disposal	11,396	-2,838	8,558	8,558	0
Waste Strategy	221	0	221	221	0
Commercial Waste	553	-1,436	-883	-833	50
Household Waste Recycling Centres	927	-245	682	682	0
Transport	10,590	-3,826	6,764	6,689	-75
Public Realm	3,826	-844	2,982	2,982	0
Parking Services	1,983	-682	1,301	1,301	0
Parking Income	100	-7,255	-7,155	-7,655	-500
Emergency Planning	120	0	120	120	0
Management & Support	273	0	273	273	0
Total Transport, Highways & Environment	44,195	-24,282	19,913	19,783	-130

Planning and Public Protection

Development Management	1,289	-1,590	-301	-301	0
Forward Planning	589	0	589	589	0
Building Control	254	-479	-225	-215	10
Land Charges	152	-341	-189	-179	10
Environmental Management	449	-68	381	381	0
Env Health & Trading Standards	3,295	-2,436	859	857	-2
Licensing	557	-802	-245	-245	0
Management & Support	273	0	273	273	0
Total Planning & Public Protection	6,858	-5,716	1,142	1,160	18

Service area	Gross Expenditure Budget 19/20	Gross Income Budget 19/20	Net Budget 19/20	Forecast Outturn	Variance
	£'000's	£'000's	£'000's	£'000's	£'000's
Regeneration and Asset Management					
Commercial Property	1,022	-4,945	-3,923	-3,923	0
Property Transfer and Disposal	366	-69	297	297	0
Asset and Property Management	715	-238	477	477	0
Management & Support	405	-132	273	273	0
Total Regeneration and Asset Management	2,508	-5,384	-2,876	-2,876	0
Director's Group					
Economic Development	1,065	-524	541	541	0
Director & Business Support	171	0	171	171	0
Total Director's Group	1,236	-524	712	712	0
Assumed Mitigation				-25	-25
TOTAL Economy & Place	54,797	-35,906	18,891	18,754	-137