

Appendix F: Places Budget Monitoring Summary

Function	Outturn 2018/19	Approved Budget	Revised Budget	Q1 Forecast	Q2 Forecast	Q2 variance to budget
	£000	£000	£000	£000	£000	£000
Directorate Management	231	234	363	280	299	(64)
Directorate Management Costs	231	234	363	280	299	(64)
Development Control	341	190	190	182	156	(34)
Drainage & Structures	196	175	175	176	181	7
Emergency Planning	32	31	31	34	34	3
Environmental Maintenance	1,128	1,149	1,149	1,146	1,152	3
Forestry Maintenance	113	101	101	91	100	(2)
Highways Capital Charges	1,532	1,614	1,614	1,614	1,614	0
Highways Management	180	140	175	156	191	17
Commissioned Transport	1,543	1,601	1,601	1,603	1,781	180
Lights Barriers Traffic Signals	111	143	143	129	133	(11)
Parking	(328)	(326)	(326)	(325)	(290)	35
Pool Cars & Car Hire	107	104	104	107	107	3
Public Protection	396	404	404	386	384	(20)
Public Rights of Way	82	96	93	86	90	(2)
Public Transport	820	843	843	845	832	(11)
Road Maintenance	486	399	399	412	413	13
Transport Management	275	320	329	335	300	(29)
Waste Management	2,415	2,307	2,307	2,328	2,352	45
Winter Maintenance	295	263	263	263	263	0
Environment, Planning and Transport	9,722	9,552	9,593	9,566	9,792	199

Planning Policy	265	486	582	609	635	53
Tourism	15	16	16	11	7	(9)
Health & Safety	19	39	58	44	58	0
Property Services	995	1,058	1,096	1,078	1,153	57
Building Control	(34)	(50)	(50)	(35)	(28)	22
Commercial & Industrial Properties	(151)	(243)	(243)	(295)	(248)	(5)
Economic Development	163	164	164	144	143	(22)
Culture & Registration Services	105	107	107	102	117	10
Libraries	485	455	455	462	454	(1)
Museum Services	375	393	393	394	400	7
Sports & Leisure Services	(24)	42	80	70	68	(12)
Development and Economy	2,212	2,467	2,658	2,585	2,758	101
Total Places	12,166	12,253	12,614	12,431	12,850	236