

## Appendix 5: Places Budget Monitoring Summary

Function	Outturn 2014/15	Budget 2015/16	Revised Budget	Q1 Forecast	Variance
Development Control	122,089	211,600	211,600	66,600	(145,000)
Directorate Management Costs	177,840	179,800	179,800	184,300	4,500
Drainage & Structures	186,465	157,400	168,000	168,000	0
Emergency Planning	28,263	28,500	28,500	28,200	(300)
Environmental Maintenance	1,138,128	1,157,300	1,172,300	1,158,200	(14,100)
Forestry Maintenance	114,169	106,800	106,800	106,700	(100)
Highways Capital Charges	1,158,652	1,158,600	1,158,600	1,158,600	0
Highways Management	79,241	210,400	210,400	180,300	(30,100)
Home to School Transport	1,294,650	1,269,000	1,269,000	1,252,800	(16,200)
Lights Barriers Traffic Signals	214,317	264,100	264,100	255,600	(8,500)
Parking	(273,640)	(241,700)	(241,700)	(252,700)	(11,000)
Pool Cars & Car Hire	97,863	104,300	104,300	104,300	0
Public Protection	415,106	387,200	415,200	421,800	6,600
Public Rights of Way	114,383	117,600	117,600	117,200	(400)
Public Transport	1,465,907	894,200	894,200	861,300	(32,900)
Road Maintenance	1,359,226	1,219,100	1,251,500	1,250,000	(1,500)
Transport Management	952,528	367,600	467,600	435,200	(32,400)
Waste Management	2,036,878	2,077,300	2,077,300	2,073,600	(3,700)
Winter Maintenance	266,594	262,300	262,300	262,300	0
Crime Prevention	149,900	156,200	156,200	154,600	(1,600)
Planning Policy	329,731	350,000	410,400	402,200	(8,200)
Housing	66,373	73,800	136,800	135,800	(1,000)
Tourism	6,844	13,600	13,600	12,500	(1,100)
Health & Safety	34,071	36,200	36,200	36,100	(100)
Property Services	915,731	897,700	902,700	905,900	3,200
Building Control	(23,257)	(28,200)	(28,200)	(28,100)	100
Commercial & Industrial Properties	(42,166)	(162,600)	(162,600)	(163,400)	(800)
Economic Development	207,243	163,200	163,200	125,100	(38,100)
Culture & Registration Services	79,797	90,000	90,000	80,500	(9,500)
Libraries	383,363	436,400	451,400	448,700	(2,700)
Museum Services	308,847	343,100	343,100	345,000	1,900
Sports & Leisure Services	131,825	110,700	110,700	108,300	(2,400)
<b>Total Places</b>	<b>13,496,961</b>	<b>12,411,500</b>	<b>12,740,900</b>	<b>12,395,500</b>	<b>(345,400)</b>