

APPENDIX D(i)

Place & Infrastructure Revenue Budget Outturn Statement 2019-20						
Service Director/Service Area	Approved Budget £'000	Q3 Forecast £'000	Actual £'000	Variance to		% of Budget
				Forecast £'000	Budget £'000	
Public Realm						
Cleansing	3,932	4,114	3,813	-301	-120	
Cleansing Customer Servs Unit	-211	-211	-215	-4	-4	
Fleet External Customers	-284	-120	-118	2	166	
Fleet Management	13	57	242	185	229	
Grounds Maintenance	105	129	100	-29	-5	
Highways Services	13,920	13,969	13,871	-98	-49	
Parks, Cems & Crem	1,283	1,608	1,551	-57	268	
PTU	-55	-20	-150	-131	-96	
Recycling	1,698	1,723	1,779	56	81	
Waste Disposal & Management	9,923	9,713	9,581	-132	-342	
	30,324	30,962	30,453	-509	128	0.3%
Inclusive Growth						
Corporate & Democratic Core	152	152	131	-21	-21	
Economic Development M & A	38	-218	-182	36	-220	
Economic Growth and Investment	248	248	256	8	8	
Service Director Inclusive Growth	0	0	3	3	3	
Modern Apprentice Scheme	179	-28	47	75	-132	
Other Adult Education	37	254	254	0	217	
Skills and Funding	244	244	175	-69	-69	
Procurement	18	-102	-46	56	-64	
	915	550	638	88	-277	-12.7%
Director of Place & Infrastructure						
Corporate & Democratic Core	2,423	2,399	2,208	-191	-216	
Management & Support Services	-29	-69	21	90	50	
	2,394	2,330	2,228	-102	-166	-5.6%
Property & Construction Services						
Building Control	57	47	181	134	124	
Commercial Investment & Development Str	-5,473	-5,657	-6,476	-819	-1,003	
Corporate Landlord & FM Servs	1,210	2,981	2,877	-104	1,667	
Design & Maintenance	-463	-4	-101	-97	362	
Corporate Health & Safety	10	119	127	8	116	
Head of Fixed Assets	-113	-135	-434	-300	-321	
	-4,772	-2,649	-3,826	-1,177	946	19.9%
Public Protection						
Admin. of Justice Services	200	402	389	-13	189	
Car Parking Service	-1,812	-1,622	-1,198	424	614	
Community Safety and Civil Protection	243	253	217	-35	-25	
CCTV	306	395	468	73	162	
Licensing	-295	-190	-187	3	108	
Environmental Health	481	588	589	1	108	
Management & Administration	16	16	28	12	12	
Neighbourhood Delivery	1,530	1,045	1,140	94	-390	
Pest Control & Dog Wardens	167	170	139	-31	-28	
Private Sector Housing	469	578	566	-12	97	
Registration Services	206	126	110	-17	-97	
Trading Standards	256	330	395	65	139	
	1,768	2,091	2,656	565	888	34.6%
Planning & Transport						
Development Control	148	358	396	38	248	
Environment & Neighbourhoods	161	161	157	-4	-4	
Environmental Initiatives	150	150	134	-16	-16	
Highways & Engineering Services	226	226	316	90	90	
Management & Support Services	9	9	11	2	2	
Public Transport	-40	-40	-47	-7	-7	
Strategic Planning	574	678	515	-163	-59	
Transportation Strategy	3,976	4,007	4,243	236	267	
	5,204	5,548	5,725	176	521	8.3%
Total Department	35,834	38,833	37,874	-959	2,040	3.2%