

Communities and Place Committee - Place Department - Period 9 2020/21

Previous Forecast Variance £000	Change in Variance £000	Department	Annual Budget £000	Actual Spend £000	Year-End Forecast £000	Latest Forecast Variance £000
		<u>Communities & Place Committee</u>				
(946)	440	Highways	42,448	46,986	41,942	(506)
(123)	133	Transport	32,910	18,495	32,920	10
3	119	Waste	34,833	22,346	34,955	122
97	85	Planning & Conservation	2,743	1,185	2,925	182
(27)	173	Professional Technical & Advisory	2,698	2,002	2,844	146
(4)	84	Country Parks	680	572	760	80
68	(122)	Culture & Enrichment	1,971	1,571	1,917	(54)
170	52	Emergency Planning & Registration	1,087	30	1,309	222
9	34	Coroner	1,597	857	1,640	43
0	0	Body Storage Capacity	1,889	1,800	1,889	0
0	10	Libraries, Archives, Info & Learning	10,671	8,228	10,681	10
(19)	(98)	Trading Standards & Communities	3,755	2,678	3,638	(117)
(772)	910	Communities & Place Total	137,282	106,750	137,420	138
		<u>Transfers To (From) Reserves</u>				
		<u>Community & Place</u>				
146	(146)	Highways	146	146	146	0
86	(94)	Transport	(753)	0	(761)	(8)
0	(6)	Waste	(1,081)	150	(1,087)	(6)
0	0	Planning and Conservation	(89)	0	(89)	0
0	0	Emergency Planning	(239)	0	(239)	0
0	0	Trading Standards & Communities	523	70	523	0
232	(246)	Communities & Place	(1,493)	366	(1,507)	(14)
(540)	664	COMMUNITIES AND PLACE	135,789	107,116	135,913	124