

Communities and Place Committee - Place Department - Period 3 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	Additional Costs due to COVID-19	Other Additional Costs
-	-	<u>Communities & Place Committee</u>						
-	-	Highways	42,044	14,408	43,258	1,214	1,748	(534)
-	-	Transport	32,070	4,627	34,597	2,527	2,417	110
-	-	Waste	34,247	5,954	34,347	100	100	0
-	-	Planning & Conservation	2,611	177	2,713	102	20	82
-	-	Professional Technical & Advisory	1,491	193	2,076	585	224	361
-	-	Country Parks	380	312	530	150	150	0
-	-	Culture & Enrichment	432	751	1,432	1,000	900	100
-	-	Emergency Planning & Registration	368	(482)	785	417	320	97
-	-	Coroner	1,517	37	3,276	1,759	1,750	9
-	-	Libraries, Archives, Info & Learning	10,834	2,400	10,934	100	100	0
-	-	Trading Standards & Communities	3,649	908	3,837	188	270	(82)
-	-	Communities & Place Total	129,643	29,285	137,785	8,142	7,999	143
		<u>Transfers To (From) Reserves</u>						
		<u>Community & Place</u>						
-	-	Transport	(902)	0	(854)	48	0	48
-	-	Highways	0	146	0	0	0	0
-	-	Waste	(1,081)	0	(1,081)	0	0	0
-	-	Planning and Conservation	(11)	0	(11)	0	0	0
-	-	Trading Standards & Communities	453	0	453	0	0	0
-	-	Communities & Place	(1,541)	146	(1,493)	48	0	48
-	-	COMMUNITIES AND PLACE	128,102	29,431	136,292	8,190	7,999	191