

## Detail by Assistant Director

2018/19 Year End Outturn Report

## ASSISTANT DIRECTOR - RESOURCES &amp; PERFORMANCE

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Resources & Performance	421,567	458,267	(36,700)	421,567	427,544	(12,015)	415,529	(6,038)	
General Fund Adjustments	(5,685,210)	3,815,835	(9,501,045)	(5,685,210)	4,665,742	(10,350,952)	(5,685,210)	0	
<b>Resources &amp; Performance:</b>	<b>(5,263,643)</b>	<b>4,274,102</b>	<b>(9,537,745)</b>	<b>(5,263,643)</b>	<b>5,093,286</b>	<b>(10,362,967)</b>	<b>(5,269,681)</b>	<b>(6,038)</b>	
Internal Audit	70,740	74,416	(3,676)	70,740	77,085	(4,855)	72,230	1,490	
<b>Internal Audit:</b>	<b>70,740</b>	<b>74,416</b>	<b>(3,676)</b>	<b>70,740</b>	<b>77,085</b>	<b>(4,855)</b>	<b>72,230</b>	<b>1,490</b>	
ICT	500,843	764,184	(263,341)	500,843	725,801	(242,142)	483,660	(17,183)	
<b>ICT:</b>	<b>500,843</b>	<b>764,184</b>	<b>(263,341)</b>	<b>500,843</b>	<b>725,801</b>	<b>(242,142)</b>	<b>483,660</b>	<b>(17,183)</b>	
Anglia Revenues Partnership	857,651	869,151	(11,500)	857,651	934,689	(77,038)	857,651	0	
Council Tax Administration	(188,737)	1,000	(189,737)	(188,737)	887	(211,679)	(210,792)	(22,055)	
Business Rate Administration	(95,222)	1,000	(96,222)	(95,222)	887	(92,469)	(91,582)	3,640	
Housing Benefits	(247,500)	14,697,879	(14,945,379)	(247,500)	14,192,432	(14,408,669)	(216,236)	31,264	Overspend mainly relates to the year end bad debt provision in respect of overpayments.
<b>Anglia Revenues Partnership:</b>	<b>326,192</b>	<b>15,569,030</b>	<b>(15,242,838)</b>	<b>326,192</b>	<b>15,128,895</b>	<b>(14,789,855)</b>	<b>339,041</b>	<b>12,849</b>	
Corporate Expenditure	1,016,287	1,144,353	(128,066)	1,016,287	1,080,866	(80,064)	1,000,802	(15,485)	
Non-Distributed Costs	0	0	0	0	2,578	(94)	2,483	2,483	
<b>Corporate Expenditure:</b>	<b>1,016,287</b>	<b>1,144,353</b>	<b>(128,066)</b>	<b>1,016,287</b>	<b>1,083,444</b>	<b>(80,158)</b>	<b>1,003,285</b>	<b>(13,002)</b>	
Emergency Planning	19,465	19,465	0	19,465	19,802	0	19,802	337	
<b>Emergency Planning:</b>	<b>19,465</b>	<b>19,465</b>	<b>0</b>	<b>19,465</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>337</b>	
<b>TOTALS: RESOURCES &amp; PERFORMANCE</b>	<b>(3,330,116)</b>	<b>21,845,550</b>	<b>(25,175,666)</b>	<b>(3,330,116)</b>	<b>22,128,313</b>	<b>(25,479,977)</b>	<b>(3,351,663)</b>	<b>(21,547)</b>	

## Detail by Assistant Director

2018/19 Year End Outturn Report

## ASSISTANT DIRECTOR - HUMAN RESOURCES , LEGAL &amp; DEMOCRATIC SERVICES

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Human Resources & Payroll	257,744	306,379	(48,635)	257,744	309,005	(54,799)	254,205	(3,539)	Includes £70k Agency Staff Budget transfer to Waste & Cleansing Operatives.
<b>Human Resources:</b>	<b>257,744</b>	<b>306,379</b>	<b>(48,635)</b>	<b>257,744</b>	<b>309,005</b>	<b>(54,799)</b>	<b>254,205</b>	<b>(3,539)</b>	
Health & Safety	56,025	61,361	(5,336)	56,025	60,285	(3,960)	56,325	300	
<b>Health &amp; Safety:</b>	<b>56,025</b>	<b>61,361</b>	<b>(5,336)</b>	<b>56,025</b>	<b>60,285</b>	<b>(3,960)</b>	<b>56,325</b>	<b>300</b>	
Central Training Services	81,283	138,711	(57,428)	81,283	52,539	(2,393)	50,146	(31,137)	Staffing and training costs underspent.
<b>Learning &amp; Development:</b>	<b>81,283</b>	<b>138,711</b>	<b>(57,428)</b>	<b>81,283</b>	<b>52,539</b>	<b>(2,393)</b>	<b>50,146</b>	<b>(31,137)</b>	
Legal Services	125,931	327,623	(201,692)	125,931	311,288	(221,041)	90,247	(35,684)	Underspend on Staffing Costs, mainly arising from vacant posts and income from shared services with Babergh and Mid Suffolk councils.
<b>Legal Services:</b>	<b>125,931</b>	<b>327,623</b>	<b>(201,692)</b>	<b>125,931</b>	<b>311,288</b>	<b>(221,041)</b>	<b>90,247</b>	<b>(35,684)</b>	
Democratic Services	116,843	142,843	(26,000)	116,843	135,466	(21,713)	113,754	(3,089)	
Members Allowances & Expenses	219,673	219,673	0	219,673	229,616	0	229,616	9,943	
Mayoralty & Civic Functions	9,839	9,839	0	9,839	10,747	(2,028)	8,719	(1,120)	
<b>Democratic Services:</b>	<b>346,355</b>	<b>372,355</b>	<b>(26,000)</b>	<b>346,355</b>	<b>375,829</b>	<b>(23,741)</b>	<b>352,089</b>	<b>5,734</b>	
Electoral Registration	90,777	104,521	(13,744)	90,777	134,146	(16,302)	117,844	27,067	Expenditure on postages higher than budgeted due to general price increases. The 2019/20 budget has been increased to reflect this.
Election Expenses	12,283	12,283	0	12,283	13,761	0	13,761	1,478	
<b>Elections:</b>	<b>103,060</b>	<b>116,804</b>	<b>(13,744)</b>	<b>103,060</b>	<b>147,907</b>	<b>(16,302)</b>	<b>131,605</b>	<b>28,545</b>	
<b>TOTALS: HR, LEGAL &amp; DEMOCRATIC</b>	<b>970,398</b>	<b>1,323,233</b>	<b>(352,835)</b>	<b>970,398</b>	<b>1,256,853</b>	<b>(322,236)</b>	<b>934,617</b>	<b>(35,781)</b>	

## Detail by Assistant Director

2018/19 Year End Outturn Report

## ASSISTANT DIRECTOR - FAMILIES &amp; COMMUNITIES

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Policy	125,066	158,016	(32,950)	125,066	177,370	(66,641)	110,729	(14,337)	
<b>Policy:</b>	<b>125,066</b>	<b>158,016</b>	<b>(32,950)</b>	<b>125,066</b>	<b>177,370</b>	<b>(66,641)</b>	<b>110,729</b>	<b>(14,337)</b>	
Communications	82,173	104,256	(22,083)	82,173	87,821	(10,603)	77,218	(4,955)	
Website and Intranet	22,457	22,457	0	22,457	15,220	0	15,220	(7,237)	
<b>Communications:</b>	<b>104,630</b>	<b>126,713</b>	<b>(22,083)</b>	<b>104,630</b>	<b>103,041</b>	<b>(10,603)</b>	<b>92,438</b>	<b>(12,192)</b>	
Customer Services	369,724	369,724	0	369,724	352,089	0	352,089	(17,635)	
Bus Stations	48,765	58,965	(10,200)	48,765	56,921	(8,962)	47,959	(806)	
<b>Customer Services:</b>	<b>418,489</b>	<b>428,689</b>	<b>(10,200)</b>	<b>418,489</b>	<b>409,010</b>	<b>(8,962)</b>	<b>400,048</b>	<b>(18,441)</b>	
Families & Communities	186,060	234,241	(48,181)	186,060	234,164	(60,603)	173,561	(12,499)	
Community Chest - Families & Communities	90,250	289,442	(199,192)	90,250	262,521	(172,271)	90,250	0	
Health, Culture & Arts	5,000	5,000	0	5,000	4,987	0	4,987	(13)	
Community Centres	3,048	3,048	0	3,048	6,316	(2,013)	4,303	1,255	
<b>Families &amp; Communities:</b>	<b>284,358</b>	<b>531,731</b>	<b>(247,373)</b>	<b>284,358</b>	<b>507,988</b>	<b>(234,887)</b>	<b>273,101</b>	<b>(11,257)</b>	
Housing Options: Choice Based Lettings	48,510	94,490	(45,980)	48,510	95,193	(42,772)	52,422	3,912	
Housing Options: Advice & Prevention	156,992	396,257	(239,265)	156,992	574,820	(422,019)	152,801	(4,191)	
Housing Options: Solutions	58,814	65,079	(6,265)	58,814	98,960	(30,265)	68,695	9,881	
Housing Options: Severe Weather Emergency Provision (SWEP)	0	0	0	0	1,615	(1,615)	0	0	
Housing Options: Outreach Services	0	0	0	0	0	0	0	0	
<b>Housing Options:</b>	<b>264,316</b>	<b>555,826</b>	<b>(291,510)</b>	<b>264,316</b>	<b>770,588</b>	<b>(496,671)</b>	<b>273,918</b>	<b>9,602</b>	
<b>TOTALS: FAMILIES &amp; COMMUNITIES</b>	<b>1,196,859</b>	<b>1,800,975</b>	<b>(604,116)</b>	<b>1,196,859</b>	<b>1,967,997</b>	<b>(817,764)</b>	<b>1,150,234</b>	<b>(46,625)</b>	

## Detail by Assistant Director

2018/19 Year End Outturn Report

## ASSISTANT DIRECTOR - PLANNING &amp; REGULATORY SERVICES

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Development Control	(228,073)	532,161	(760,234)	(228,073)	429,287	(554,435)	(125,148)	102,925	Planning Fee income £220k lower than budgeted, £90k underspend on Staffing costs and £27k underspend on Legal & Professional Fees.
<b>Development Control:</b>	<b>(228,073)</b>	<b>532,161</b>	<b>(760,234)</b>	<b>(228,073)</b>	<b>429,287</b>	<b>(554,435)</b>	<b>(125,148)</b>	<b>102,925</b>	
Land Charges	(51,483)	46,437	(97,920)	(51,483)	36,273	(91,504)	(55,231)	(3,748)	
Building Control	19,777	136,585	(116,808)	19,777	145,434	(116,652)	28,782	9,005	
Planning & Regulatory Support	189,154	189,154	0	189,154	191,662	0	191,662	2,508	
<b>Business (BC &amp; Support):</b>	<b>157,448</b>	<b>372,176</b>	<b>(214,728)</b>	<b>157,448</b>	<b>373,369</b>	<b>(208,156)</b>	<b>165,213</b>	<b>7,765</b>	
Prevention of Pollution	25,260	31,566	(6,306)	25,260	20,326	(8,429)	11,897	(13,363)	
Environmental Management	(26,264)	54,736	(81,000)	(26,264)	39,927	(46,292)	(6,365)	19,899	Capital expenditure has increased throughout the year as our Solar for Business scheme has developed.
Drinking Water Quality	22,377	29,377	(7,000)	22,377	25,282	(8,052)	17,230	(5,147)	
Climate Change	24,454	24,454	0	24,454	23,705	0	23,705	(749)	
Solar Farm	(986,662)	352,758	(1,339,420)	(986,662)	298,045	(1,434,098)	(1,136,053)	(149,391)	£38k underspend on R&M costs due to warranty period still valid, business rates £10k lower, £13k additional Professional Fees, plus additional £142k income generated in excess of the budgeted amount.
Home Energy Conservation	3,430	3,430	0	3,430	1,000	0	1,000	(2,430)	
<b>Environment:</b>	<b>(937,405)</b>	<b>496,321</b>	<b>(1,433,726)</b>	<b>(937,405)</b>	<b>408,285</b>	<b>(1,496,871)</b>	<b>(1,088,586)</b>	<b>(151,181)</b>	
Licensing	(5,205)	96,211	(101,416)	(5,205)	83,095	(82,126)	970	6,175	
Hackney Carriage & Private Hire Licensing	(51,960)	2,370	(54,330)	(51,960)	2,503	(52,578)	(50,075)	1,885	
Food Safety	70,035	70,545	(510)	70,035	61,314	(1,245)	60,069	(9,966)	
Health & Safety at Work Act/Enforcement	50,430	50,430	0	50,430	52,808	0	52,808	2,378	
<b>Business Reg &amp; Licensing:</b>	<b>63,300</b>	<b>219,556</b>	<b>(156,256)</b>	<b>63,300</b>	<b>199,720</b>	<b>(135,949)</b>	<b>63,772</b>	<b>472</b>	
Housing Renewals	77,048	77,243	(195)	77,048	75,352	(288)	75,065	(1,983)	
Burial of the Dead	8,918	8,951	(33)	8,918	10,748	(272)	10,476	1,558	
Other Public Health Services	122,449	127,561	(5,112)	122,449	128,364	(6,036)	122,328	(121)	
<b>Public Health &amp; Housing:</b>	<b>208,415</b>	<b>213,755</b>	<b>(5,340)</b>	<b>208,415</b>	<b>214,464</b>	<b>(6,596)</b>	<b>207,869</b>	<b>(546)</b>	
<b>TOTALS: PLANNING</b>	<b>(736,315)</b>	<b>1,833,969</b>	<b>(2,570,284)</b>	<b>(736,315)</b>	<b>1,625,125</b>	<b>(2,402,007)</b>	<b>(776,880)</b>	<b>(40,565)</b>	

## Detail by Assistant Director

2018/19 Year End Outturn Report

## ASSISTANT DIRECTOR - OPERATIONS

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Pool Cars	559	559	0	559	513	0	513	(46)	
<b>Fleet Management:</b>	<b>559</b>	<b>559</b>	<b>0</b>	<b>559</b>	<b>513</b>	<b>0</b>	<b>513</b>	<b>(46)</b>	
Depots	(38,065)	80,986	(119,051)	(38,065)	89,905	(133,076)	(43,172)	(5,107)	
Grounds Maintenance Operatives	669	218,488	(217,819)	669	279,750	(253,798)	25,952	25,283	Additional costs incurred from Weed Spraying offset by income from Suffolk County Council in District Highways cost centre below.
Tree Maintenance Operatives	0	0	0	0	10,715	(1,280)	9,435	9,435	
Waste & Cleansing Operatives	36,074	1,654,592	(1,618,518)	36,074	1,751,723	(1,715,089)	36,634	560	Includes £70k transfer from Human Resources Agency Staff Budget
Markets	93,537	117,037	(23,500)	93,537	182,152	(59,629)	122,523	28,986	Includes setup costs for the Newmarket Market move.
<b>Operational:</b>	<b>92,215</b>	<b>2,071,103</b>	<b>(1,978,888)</b>	<b>92,215</b>	<b>2,314,245</b>	<b>(2,162,872)</b>	<b>151,372</b>	<b>59,157</b>	
Street Cleansing	593,296	600,140	(6,844)	593,296	712,548	(109,492)	603,056	9,760	
Refuse Collection (Black Bin)	463,781	463,781	0	463,781	470,515	(544)	469,971	6,190	
Recycling Collection (Blue Bin)	284,289	459,669	(175,380)	284,289	473,728	(108,326)	365,402	81,113	Recycling credits lower than budgeted.
Compostable Collection (Brown Bin)	(3,894)	512,906	(516,800)	(3,894)	469,171	(524,096)	(54,925)	(51,031)	Brown bin income is on track, and is the underspend is mainly due to supplies and services. The service is currently on track to achieve the budgeted break-even position by 2019/20.
Bulky, Fridges, Metal & Scrap Collection	44,254	64,254	(20,000)	44,254	63,857	(32,727)	31,130	(13,124)	
Clinical & Hazardous Waste Collection	12,721	13,371	(650)	12,721	9,787	(361)	9,426	(3,295)	
Multi-Bank Recycling Sites	(38,983)	33,267	(72,250)	(38,983)	13,188	(95,484)	(82,296)	(43,313)	Increase in income resulting from backdated receipts relating to a previous financial year.
Trade Waste	(149,680)	372,669	(522,349)	(149,680)	491,005	(699,218)	(208,213)	(58,533)	Income higher than budgeted.
<b>Waste - Business &amp; Commercial</b>	<b>1,205,784</b>	<b>2,520,057</b>	<b>(1,314,273)</b>	<b>1,205,784</b>	<b>2,703,799</b>	<b>(1,570,248)</b>	<b>1,133,551</b>	<b>(72,233)</b>	
Non-HRA Housing Properties	(23,047)	38,603	(61,650)	(23,047)	33,990	(32,137)	1,853	24,900	Income from Rents £25k lower than budgeted as a result of a lease termination.
Property Services	349,343	352,619	(3,276)	349,343	368,355	(2,659)	365,695	16,352	
<b>Property Maintenance:</b>	<b>326,296</b>	<b>391,222</b>	<b>(64,926)</b>	<b>326,296</b>	<b>402,345</b>	<b>(34,796)</b>	<b>367,548</b>	<b>41,252</b>	

## Detail by Assistant Director

2018/19 Year End Outturn Report

## ASSISTANT DIRECTOR - OPERATIONS (continued)

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Industrial & Business Units	(692,529)	745,118	(1,437,647)	(692,529)	535,646	(1,341,007)	(805,361)	(112,832)	Income from rents higher than budgeted as a result of occupancy levels, which also resulted in an underspend on Business Rates on vacant properties.
Town Centres & Shops	(845,526)	60,299	(905,825)	(845,526)	65,354	(888,148)	(822,794)	22,732	
<b>Property Management:</b>	<b>(1,538,055)</b>	<b>805,417</b>	<b>(2,343,472)</b>	<b>(1,538,055)</b>	<b>601,000</b>	<b>(2,229,155)</b>	<b>(1,628,155)</b>	<b>(90,100)</b>	
Offices: College Heath Road	(138,559)	254,918	(393,477)	(138,559)	279,831	(430,470)	(150,639)	(12,080)	
Offices: Brandon & Newmarket Guineas	(19,200)	49,952	(69,152)	(19,200)	65,151	(85,556)	(20,404)	(1,204)	
Public Conveniences	54,339	64,739	(10,400)	54,339	76,769	(24,596)	52,173	(2,166)	
CCTV	90,004	90,004	0	90,004	97,229	0	97,229	7,225	
Green Travel Plan	0	0	0	0	0	0	0	0	
District Highways Services	(8,936)	25,992	(34,928)	(8,936)	18,810	(40,492)	(21,682)	(12,746)	
Land Drainage & Associated Works	79,000	79,000	0	79,000	81,729	0	81,729	2,729	
<b>Facilities, CCTV &amp; Highways Services:</b>	<b>56,648</b>	<b>564,605</b>	<b>(507,957)</b>	<b>56,648</b>	<b>619,519</b>	<b>(581,114)</b>	<b>38,406</b>	<b>(18,242)</b>	
Courier & Postal Service	22,471	22,471	0	22,471	13,145	0	13,145	(9,326)	
Printing & Copying Service	33,833	33,833	0	33,833	27,702	553	28,255	(5,578)	
<b>Central Services:</b>	<b>56,304</b>	<b>56,304</b>	<b>0</b>	<b>56,304</b>	<b>40,847</b>	<b>553</b>	<b>41,400</b>	<b>(14,904)</b>	
Off Street Car Parks	(397,924)	283,076	(681,000)	(397,924)	336,634	(677,803)	(341,169)	56,755	Car Parking income £42k below budget, Business Rates higher than budgeted by £12k, partly offset by underspends in other areas.
<b>Car Parking:</b>	<b>(397,924)</b>	<b>283,076</b>	<b>(681,000)</b>	<b>(397,924)</b>	<b>336,634</b>	<b>(677,803)</b>	<b>(341,169)</b>	<b>56,755</b>	
Arboriculture (Tree Maintenance Works)	95,277	95,277	0	95,277	90,159	(2,131)	88,028	(7,249)	
Other Parks and Play Provision	172,969	219,315	(46,346)	172,969	326,009	(152,739)	173,270	301	
Children's Play Areas	67,522	73,821	(6,299)	67,522	83,745	(8,293)	75,453	7,931	
Brandon Country Park	22,210	22,210	0	22,210	102,101	(81,312)	20,789	(1,421)	
Cemeteries & Closed Churchyards	15,645	15,645	0	15,645	110,077	(95,505)	14,572	(1,073)	
Allotments	(214)	0	(214)	(214)	0	(214)	(214)	0	
<b>Parks &amp; Open Spaces</b>	<b>373,409</b>	<b>426,268</b>	<b>(52,859)</b>	<b>373,409</b>	<b>712,091</b>	<b>(340,194)</b>	<b>371,898</b>	<b>(1,511)</b>	

## Detail by Assistant Director

2018/19 Year End Outturn Report

## ASSISTANT DIRECTOR - OPERATIONS (continued)

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Sports & Leisure Centres	423,088	523,926	(100,838)	423,088	484,017	(59,222)	424,795	1,707	
Leisure & Sports	22,000	22,000	0	22,000	18,166	0	18,166	(3,834)	
<b>Sports &amp; Leisure Development</b>	<b>445,088</b>	<b>545,926</b>	<b>(100,838)</b>	<b>445,088</b>	<b>502,183</b>	<b>(59,222)</b>	<b>442,961</b>	<b>(2,127)</b>	
Arts, Heritage & Cultural Services	9,664	10,664	(1,000)	9,664	9,874	(231)	9,643	(21)	
<b>Heritage</b>	<b>9,664</b>	<b>10,664</b>	<b>(1,000)</b>	<b>9,664</b>	<b>9,874</b>	<b>(231)</b>	<b>9,643</b>	<b>(21)</b>	
Shopmobility	8,340	8,340	0	8,340	5,095	0	5,095	(3,245)	
The Pavilion - Lady Wolverton Playingfield	(7,793)	8,707	(16,500)	(7,793)	5,769	(14,362)	(8,593)	(800)	
Palace House and Stables	48	48	0	48	65,007	(65,007)	0	(48)	
Halls & Events	595	17,095	(16,500)	595	75,871	(79,369)	(3,498)	(4,093)	
<b>TOTALS: OPERATIONS</b>	<b>630,583</b>	<b>7,692,296</b>	<b>(7,061,713)</b>	<b>630,583</b>	<b>8,318,921</b>	<b>(7,734,451)</b>	<b>584,470</b>	<b>(46,113)</b>	

Detail by Assistant Director

2018/19 Year End Outturn Report

**ASSISTANT DIRECTOR - GROWTH**

Cost Centre Description	Full Year Budget £	Expenditure Budget for Year £	Income Budget for Year £	Net Budget for Year £	Expenditure Actual for Year £	Income Actual for Year £	Net Actual for Year £	Over/(Under) Spend for Year £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Housing Development & Strategy	77,116	137,655	(60,539)	77,116	182,696	(97,110)	85,586	8,470	
Gypsies & Travellers	14,418	14,451	(33)	14,418	14,008	(48)	13,960	(458)	
<b>Housing Development &amp; Strategy:</b>	<b>91,534</b>	<b>152,106</b>	<b>(60,572)</b>	<b>91,534</b>	<b>196,704</b>	<b>(97,158)</b>	<b>99,546</b>	<b>8,012</b>	
Strategic Property	48,534	103,534	(55,000)	48,534	129,860	(31,350)	98,510	49,976	Overspend on Salary Capitalisation, resulting from timings of projects, partly offset by staff vacancies.
<b>Strategic Property</b>	<b>48,534</b>	<b>103,534</b>	<b>(55,000)</b>	<b>48,534</b>	<b>129,860</b>	<b>(31,350)</b>	<b>98,510</b>	<b>49,976</b>	
Planning Policy	361,572	433,885	(72,313)	361,572	398,894	(53,840)	345,054	(16,518)	
Local Plan	5,000	105,000	(100,000)	5,000	212,276	(209,970)	2,306	(2,694)	
<b>Place Shaping:</b>	<b>366,572</b>	<b>538,885</b>	<b>(172,313)</b>	<b>366,572</b>	<b>611,170</b>	<b>(263,810)</b>	<b>347,360</b>	<b>(19,212)</b>	
Economic Development & Growth	159,330	263,121	(103,791)	159,330	182,829	(30,513)	152,316	(7,014)	
Strategic Tourism & Markets	30,339	30,339	0	30,339	22,452	0	22,452	(7,887)	
Vibrant Town Centres	14,680	14,680	0	14,680	24,930	(11,308)	13,622	(1,058)	
<b>Economic Development &amp; Growth:</b>	<b>204,349</b>	<b>308,140</b>	<b>(103,791)</b>	<b>204,349</b>	<b>230,211</b>	<b>(41,821)</b>	<b>188,390</b>	<b>(15,959)</b>	
<b>TOTALS: GROWTH:</b>	<b>710,989</b>	<b>1,102,665</b>	<b>(391,676)</b>	<b>710,989</b>	<b>1,167,945</b>	<b>(434,139)</b>	<b>733,806</b>	<b>22,817</b>	