

£000s	Gross spend	Gross income	Net Spend	Annual budget	Variance	Comments	
Department					Deficit / (surplus)		
Housing	1,471	(1,079)	392	11	381	National legislation has significantly affected Housing services and the performance against the budget much more than anticipated when the initial budget was set in January 2018. The increased spend is due to the increase in demand for homeless services, felt by districts all across the County. The overall increase for homeless accommodation provision is in the region of 40 households when compared to the last four years. The Homeless Reduction Act has also introduced a period of homelessness "relief" (56 days) and complex homeless cases are having to be placed in bed and breakfast accommodation for extended periods of time. Two additional homeless prevention advisors were needed. Some reactive maintenance costs also stressed the budget.	
Parking Services	2,053	(4,713)	(2,661)	(2,931)	270	The closure of Piries car park for redevelopment was budgeted, but the displacement of parking to other car-parks was difficult to predict. Net urban car park income was lower largely due to this impact. Delays to the completion of the Hurst Road car park improvements also contributed to this reduced income.	
Revenues And Benefits Admin	1,575	(812)	763	617	147	First year of LGSS supplied Revenues and Benefits service, against a budget that was largely set on the previous arrangements. Budget setting for this will improve as the new ways of working are developed.	
Parks & Countryside Services	1,520	(397)	1,122	1,062	60	Reactive maintenance to infrastructure and lower number of burials and cremations reducing income.	
Building Control	872	(854)	18	(37)	55	Reduction in income but higher staffing costs.	
Finance Accountancy	941	(4)	937	891	46	Finance system (T1) development including consultancy	
Legal & Democratic	1,236	(129)	1,107	1,076	31	No significant individual items.	
Human Resources & Org Development	592	(78)	514	497	16		
Leisure Services	685	(835)	(150)	(156)	6		
Museums	293	(50)	243	241	2		
Health and Wellbeing	242	(272)	(30)	(30)	0		
Waste & Recycling	4,315	(4,187)	128	138	(10)		
Customer Services	376	(11)	364	375	(11)		
Policy and Performance	192	(0)	192	218	(26)		
Community Development	820	(134)	685	718	(33)		
Communications	447	(17)	430	466	(36)		
Capitol	2,237	(1,974)	264	306	(42)		
Environmental Services/Licensing	1,254	(633)	621	665	(44)		
Economic Development	725	(344)	382	445	(64)		External funding obtained during the year for journey to work programme and therefore not budgeted for.
Community Safety	571	(297)	274	341	(66)		Lower than budgeted CCTV equipment and repairs costs, and a period post vacancy and associated cost savings.
Corporate Management	1,118	0	1,118	1,185	(67)		Director of Place vacancy savings and reduction in external audit fees.

Street Scene & Fleet	2,421	(39)	2,382	2,451	(69)	Derv costs were higher than budgeted, but outweighed by savings on repairs and maintenance from new fleet, lower hire costs, reduction in incidents lowering insurance costs, and some salary savings.
Spatial Planning	1,027	(200)	827	919	(91)	Unbudgeted and unexpected central government income received during the year for Local Cycling and Walking Infrastructure Plan - a new initiative to underpin and provide evidence for prioritised investment in walking and cycling infrastructure.
Technology Services	1,727	(178)	1,549	1,752	(203)	Lower project costs with some project work not undertaken this year, lower operational costs as contracts are revised and renewed, some contracts ended following disbanding of Census IT partnership.
Property and Facilities (operational and investment)	2,108	(4,597)	(2,489)	(2,211)	(278)	Rent reviews undertaken in year generating additional income including some backdated income.
Development	1,848	(1,745)	103	477	(374)	The number of planning applications was higher, resulting in more income, as well as staff cost savings from vacancies for roles that are difficult to recruit to.
Finance Corporate	816	(950)	(134)	293	(427)	Higher interest from deposits due to capital programme slippage and interest rate increase. Lower than anticipated borrowing interest costs. Lower costs of redundancy across the Council.
Total	33,483	(24,529)	8,954	9,781	(828)	Totals from above
Benefit Payments	29,944	(29,734)	210	210	0	
Grand Total	63,427	(54,263)	9,164	9,991	(828)	Totals from above

N.B. comments on values over £50k