

Director	Annual Budget	Profiled Budget	Actual spend	Variance	Full Year Forecast	Full Year Forecast Variance
Net Expenditure	£000	£000	£000	(C) - (B) £000	£000	£000
Director of Sustainable Commun	826	619	1,164	545	766	(60)
Director of Sustainable Commun	233	174	790	616	233	0
Service Development	593	445	374	(71)	533	(60)
Economic Growth & Regeneration	1,147	860	915	55	1,112	(35)
Economic Growth & Regeneration	699	524	575	51	698	(1)
Business Growth	273	205	67	(138)	241	(32)
Regeneration & Skills	175	131	273	142	173	(2)
Highways	11,672	8,755	8,289	(466)	11,509	(163)
Highways	(93)	(69)	160	229	(45)	48
Highways Contracts	6,462	4,847	4,212	(635)	6,212	(250)
Traffic Management	475	356	284	(72)	475	0
Passenger Transport	4,828	3,621	3,633	12	4,867	39
Planning and Dev Strategy	2,941	2,206	2,526	320	2,892	(49)
Strategic Planning, Housing St	(271)	(203)	192	395	(271)	0
Development Plan	1,537	1,153	1,190	37	1,536	(1)
Housing Strategy & Community	795	596	505	(91)	794	(1)
Transport Policy & Programme	880	660	639	(21)	833	(47)
Waste	16,988	12,741	12,118	(623)	17,056	68
Waste	798	599	755	156	823	25
Waste Operations	16,076	12,057	11,334	(723)	16,147	71
Strategy	114	85	29	(56)	86	(28)
Development Management	2,258	1,694	1,654	(40)	2,240	(18)
Development Management	(746)	(559)	991	1,550	(745)	1
Development Control Manager 1	1,302	976	(1,501)	(2,477)	1,148	(154)
Development Control Manager 2	821	616	1,038	422	822	1
Building Control	881	661	814	153	985	104
Albion Archaeology	0	0	312	312	30	30
Community Safety & Public Prot	3,141	2,356	2,195	(161)	3,177	36
Community Safety & Public Prot	(280)	(210)	(25)	185	(281)	(1)
Emergency Planning	230	172	120	(52)	256	26
Area Public Protection 1	1,042	782	793	11	1,043	1
Area Public Protection 2	792	594	589	(5)	792	0
Community Safety	1,357	1,018	718	(300)	1,367	10
BEaR Project	285	214	(46)	(260)	285	0
BEaR Project	285	214	(46)	(260)	285	0
Total	39,258	29,445	28,815	(630)	39,037	(221)