

Detail by Assistant Director

2017/18 September Budget Monitoring Report

ASSISTANT DIRECTOR - RESOURCES & PERFORMANCE

Cost Centre Description	Full Year Budget £	Expenditure Budget to Date £	Income Budget to Date £	Net Budget to Date £	Expenditure Actual to Date £	Income Actual to Date £	Net Actual to Date £	Over/(Under) Spend to Date £	Year End Forecast Variance %	Year End Forecast Variance £	Year End Variance Notes
Resources & Performance	686,497	342,341	(1,300)	341,041	332,051	(19,100)	312,951	(28,090)	0.00%	0	
General Fund Adjustments	(10,680,360)	4,146,693	(21,524,927)	(17,378,234)	3,983,552	(22,123,565)	(18,140,012)	(761,778)	0.00%	(157)	
Resources & Performance:	-9,993,863	4,489,034	(21,526,227)	(17,037,193)	4,315,603	-22,142,665	-17,827,061	-789,868	0.00%	(157)	
Internal Audit	119,882	64,318	(4,386)	59,932	67,982	(1,850)	66,132	6,200	2.38%	2,852	
Internal Audit:	119,882	64,318	(4,386)	59,932	67,982	-1,850	66,132	6,200	2.38%	2,852	
ICT	854,496	637,145	(219,423)	417,722	665,553	(213,931)	451,622	33,900	2.10%	17,944	
ICT:	854,496	637,145	(219,423)	417,722	665,553	-213,931	451,622	33,900	2.10%	17,944	
Anglia Revenues Partnership	1,360,455	800,201	(17,481)	782,720	905,969	(92,448)	813,521	30,801	0.00%	0	
Council Tax Administration	(240,388)	0	(172,086)	(172,086)	394	(221,877)	(221,483)	(49,397)	1.98%	(4,757)	
Business Rate Administration	(166,907)	0	(83,454)	(83,454)	289	(162,515)	(162,226)	(78,772)	0.86%	1,436	
Housing Benefits	(340,617)	14,240,639	(14,512,206)	(271,567)	13,198,903	(13,851,953)	(653,050)	(381,483)	0.09%	298	
Anglia Revenues Partnership:	612,543	15,040,840	(14,785,227)	255,613	14,105,555	-14,328,793	-223,238	-478,851	0.49%	(3,023)	
Corporate Expenditure	888,510	684,941	(147,912)	537,029	724,094	(78,997)	645,097	108,068	2.56%	22,746	Includes £20k Tour of Britain Partnership Contribution paid in July 2017.
Non-Distributed Costs	141,979	72,998	(2,010)	70,988	282,564	(3,442)	279,122	208,134	173.18%	245,884	This forecast includes the council's share of the Pension Capital Costs payment in respect of ill health retirement contributions (over and above our annual allowance – linked to our current pension contribution rates) under the local government pension scheme rules.
Non-Distributed Costs - Cost of Unused Assets	43,070	47,070	0	47,070	47,070	0	47,070	0	0.00%	0	
Corporate Expenditure:	1,073,559	805,009	(149,922)	655,087	1,053,728	-82,439	971,289	316,202	25.02%	268,630	
Emergency Planning	30,137	30,137	0	30,137	30,700	0	30,700	563	1.87%	563	
Emergency Planning:	30,137	30,137	0	30,137	30,700	0	30,700	563	1.87%	563	
TOTALS: RESOURCES & PERFORMANCE	-7,303,246	21,066,483	(36,685,185)	(15,618,702)	20,239,121	-36,769,678	-16,530,556	-911,854	3.93%	286,809	

Detail by Assistant Director

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ASSISTANT DIRECTOR - HUMAN RESOURCES , LEGAL & DEMOCRATIC SERVICES

Cost Centre Description	Full Year Budget £	Expenditure Budget to Date £	Income Budget to Date £	Net Budget to Date £	Expenditure Actual to Date £	Income Actual to Date £	Net Actual to Date £	Over/(Under) Spend to Date £	Year End Forecast Variance %	Year End Forecast Variance £	Year End Variance Notes
Human Resources & Payroll	519,612	328,847	(98,034)	230,814	306,834	(133,545)	173,289	(57,525)	1.57%	8,158	
Human Resources:	519,612	328,847	(98,034)	230,814	306,834	-133,545	173,289	-57,525	1.57%	8,158	
Health & Safety	101,071	55,865	(3,078)	52,787	63,091	(7,206)	55,885	3,098	2.10%	2,122	
Health & Safety:	101,071	55,865	(3,078)	52,787	63,091	-7,206	55,885	3,098	2.10%	2,122	
Central Training Services	163,984	92,921	0	92,921	45,108	(16,305)	28,803	(64,118)	10.68%	(17,519)	Employee-related costs lower than budgeted.
Learning & Development:	163,984	92,921	0	92,921	45,108	-16,305	28,803	-64,118	10.68%	(17,519)	
Legal Services	253,848	242,185	(125,574)	116,611	265,414	(89,085)	176,330	59,719	0.25%	625	
Legal Services:	253,848	242,185	(125,574)	116,611	265,414	-89,085	176,330	59,719	0.25%	625	
Democratic Services	192,447	97,642	0	97,642	98,311	0	98,311	669	28.02%	53,928	The forecast overspend includes SEBC share of additional costs to be incurred as a result of the General Data Protection Regulation requirements.
Members Allowances & Expenses	348,915	178,079	0	178,079	177,486	0	177,486	(593)	0.31%	1,069	
Mayoralty & Civic Functions	96,743	54,333	(2,052)	52,281	49,639	(3,227)	46,411	(5,870)	3.90%	(3,771)	
Democratic Services:	638,105	330,054	(2,052)	328,002	325,436	-3,227	322,208	-5,794	8.03%	51,226	
Electoral Registration	163,099	84,397	(1,098)	83,299	92,018	(19,722)	72,297	(11,002)	2.21%	3,604	
Election Expenses	32,000	32,000	0	32,000	40,094	0	40,094	8,094	0.00%	0	
Elections:	195,099	116,397	(1,098)	115,299	132,112	-19,722	112,391	-2,908	1.85%	3,604	
TOTALS: HR & DEMOCRATIC SERVICES	1,871,719	1,166,269	(229,836)	936,434	1,137,995	-269,090	868,906	-67,528	2.58%	48,216	

Detail by Assistant Director

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ASSISTANT DIRECTOR - FAMILIES & COMMUNITIES

Cost Centre Description	Full Year Budget £	Expenditure Budget to Date £	Income Budget to Date £	Net Budget to Date £	Expenditure Actual to Date £	Income Actual to Date £	Net Actual to Date £	Over/(Under) Spend to Date £	Year End Forecast Variance %	Year End Forecast Variance £	Year End Variance Notes
Policy	206,947	106,652	0	106,652	113,733	(27,891)	85,842	(20,810)	7.85%	(16,242)	Underspend on Staffing costs arising from timing of recruitments.
Policy:	206,947	106,652	0	106,652	113,733	-27,891	85,842	-20,810	7.85%	(16,242)	
Communications	122,992	63,728	0	63,728	64,398	0	64,398	670	3.44%	4,226	
Website and Intranet	36,340	23,772	0	23,772	15,927	0	15,927	(7,845)	4.68%	(1,701)	
Communications:	159,332	87,500	0	87,500	80,325	0	80,325	-7,175	1.58%	2,525	
Customer Services	533,075	287,295	0	287,295	311,619	0	311,619	24,324	3.80%	20,263	Overspend mainly relates to Staffing costs.
Customer Services:	533,075	287,295	0	287,295	311,619	0	311,619	24,324	3.80%	20,263	
Families & Communities	300,194	152,774	0	152,774	149,436	(132,768)	16,668	(136,106)	5.44%	(16,339)	Forecast underspend on staffing costs arising from changes to working patterns and staff vacancies.
Community Chest - Families & Communities	216,483	370,247	(153,764)	216,483	264,056	(81,593)	182,463	(34,020)	0.00%	0	
Community Centres	38,979	40,373	(2,496)	37,877	44,083	(3,532)	40,550	2,673	3.94%	1,534	
Families & Communities:	555,656	563,394	(156,260)	407,134	457,575	-217,893	239,681	-167,453	2.66%	(14,805)	
Housing Options: Choice Based Lettings	64,191	67,669	(15,348)	52,321	237,864	(179,180)	58,684	6,363	25.13%	16,130	
Housing Options: Advice & Prevention	245,760	156,288	(4,410)	151,878	236,310	(83,164)	153,146	1,268	14.36%	35,295	Overspend mainly relates to accommodation and homelessness prevention costs.
Housing Options: Solutions	61,404	71,663	(17,027)	54,637	53,068	(14,835)	38,233	(16,404)	29.42%	18,063	
Non-HRA Housing Properties	997	997	0	997	1,328	433	1,761	764	76.63%	764	
Housing Options:	372,352	296,617	(36,785)	259,833	528,570	-276,746	251,824	-8,009	18.87%	70,252	
TOTALS: FAMILIES & COMMUNITIES	1,827,362	1,341,458	-193,045	1,148,414	1,491,822	-522,530	969,291	-179,123	3.39%	61,993	

Detail by Assistant Director

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ASSISTANT DIRECTOR - PLANNING & REGULATORY SERVICES

Cost Centre Description	Full Year Budget £	Expenditure Budget to Date £	Income Budget to Date £	Net Budget to Date £	Expenditure Actual to Date £	Income Actual to Date £	Net Actual to Date £	Over/(Under) Spend to Date £	Year End Forecast Variance %	Year End Forecast Variance £	Year End Variance Notes
Development Control	(91,192)	398,989	(440,100)	(41,111)	398,410	(544,751)	(146,341)	(105,230)	87.81%	(80,074)	Major Planning Applications & Pre Applications exceeding income budgets
Development Control:	-91,192	398,989	(440,100)	(41,111)	398,410	-544,751	-146,341	-105,230	87.81%	(80,074)	
Land Charges	(111,919)	34,544	(91,326)	(56,782)	24,831	(114,715)	(89,884)	(33,102)	26.18%	(29,298)	Income currently forecasted to exceed budget
Building Control	(9,373)	123,634	(126,228)	(2,594)	121,656	(112,705)	8,951	11,545	436.36%	40,900	Fee income currently expected to underachieve by £40k. Budget under review
Planning & Regulatory Support	329,147	166,774	0	166,774	168,459	0	168,459	1,685	5.16%	16,971	
Business (BC & Support):	207,855	324,952	(217,554)	107,398	314,946	-227,420	87,526	-19,872	13.75%	28,573	
Prevention of Pollution	56,763	43,855	(9,642)	34,213	28,269	(13,303)	14,966	(19,247)	23.05%	(13,085)	
Environmental Management	(35,961)	29,370	(46,728)	(17,358)	27,205	(37,775)	(10,569)	6,789	66.82%	24,029	Solar for business income currently expected to underachieve by £20k due to lower Capital investment than previously assumed as well as poorer weather conditions.
Drinking Water Quality	35,025	21,996	(4,848)	17,148	18,553	(7,057)	11,496	(5,652)	29.54%	(10,345)	
Climate Change	31,761	22,785	0	22,785	25,491	0	25,491	2,706	13.19%	4,190	
Home Energy Conservation	4,850	2,424	0	2,424	(1,100)	0	(1,100)	(3,524)	48.45%	(2,350)	
Environment:	92,438	120,430	(61,218)	59,212	98,418	-58,135	40,284	-18,928	2.64%	2,439	
Licensing	(8,125)	85,894	(86,760)	(866)	91,024	(92,392)	(1,367)	(501)	110.68%	8,993	
Hackney Carriage & Private Hire Licensing	(64,366)	30,134	(50,142)	(20,008)	27,827	(60,748)	(32,921)	(12,913)	6.02%	(3,872)	
Food Safety	85,795	57,954	(13,252)	44,702	53,864	(8,408)	45,456	754	1.66%	(1,425)	
Health & Safety at Work Act/Enforcement	91,914	51,006	(3,250)	47,756	47,480	0	47,480	(276)	1.28%	(1,172)	
Business Reg & Licensing:	105,218	224,988	(153,404)	71,584	220,195	-161,548	58,648	-12,936	2.40%	2,524	
Housing Renewals	133,413	68,635	(312)	68,323	56,377	(241)	56,136	(12,187)	6.09%	(8,126)	
Burial of the Dead	16,957	8,358	(48)	8,310	10,604	(819)	9,785	1,475	5.55%	941	
Other Public Health Services	215,248	112,712	(2,562)	110,150	111,980	(2,515)	109,465	(685)	2.79%	(5,998)	
Public Health & Housing:	365,618	189,705	(2,922)	186,783	178,961	-3,575	175,386	-11,397	3.61%	(13,183)	
TOTALS: PLANNING & GROWTH	679,937	1,259,064	-875,198	383,866	1,210,930	-995,429	215,503	-168,363	8.78%	-59,721	

ASSISTANT DIRECTOR - OPERATIONS

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Cost Centre Description	Full Year Budget £	Expenditure Budget to Date £	Income Budget to Date £	Net Budget to Date £	Expenditure Actual to Date £	Income Actual to Date £	Net Actual to Date £	Over/(Under) Spend to Date £	Year End Forecast Variance %	Year End Forecast Variance £	Year End Variance Notes
Vehicle Workshop	(64,730)	344,935	(616,204)	(271,269)	383,164	(640,940)	(257,775)	13,494	18.65%	(12,075)	Income levels currently expected to exceed the budget.
Pool Cars	20,132	18,612	(7,500)	11,112	13,394	596	13,990	2,878	0.00%	0	
Vehicle Workshop Trading Account - FHDC	10,260	265,934	(265,934)	0	275,828	(270,265)	5,563	5,563	0.00%	0	
Fleet Management:	-34,338	629,481	(889,638)	(260,157)	672,386	-910,609	-238,222	21,935	35.17%	(12,075)	
Depots	(159,665)	331,272	(605,118)	(273,846)	363,547	(553,031)	(189,484)	84,362	0.41%	(654)	
Grounds Maintenance Operatives	(162,510)	752,779	(1,355,181)	(602,402)	916,541	(1,477,932)	(561,391)	41,011	5.29%	(8,600)	Currently forecasting vehicle-related expenditure to be under budget.
Tree Maintenance Operatives	(1,120)	74,407	(133,357)	(58,950)	96,762	(119,083)	(22,321)	36,629	657.68%	7,366	
Waste & Cleansing Operatives	(427,050)	2,798,905	(5,002,834)	(2,203,929)	2,900,563	(5,002,771)	(2,102,208)	101,721	0.02%	(89)	
Markets	(67,781)	271,208	(190,884)	80,324	276,704	(192,320)	84,384	4,060	9.65%	(6,539)	
Operational:	-818,126	4,228,571	(7,287,374)	(3,058,803)	4,554,117	-7,345,137	-2,791,020	267,783	1.04%	(8,516)	
Street Cleansing	1,480,284	1,505,343	(15,540)	1,489,803	1,518,204	25,251	1,543,455	53,652	1.08%	16,043	
Refuse Collection (Black Bin)	1,170,182	1,169,424	(15,944)	1,153,480	1,198,425	(20,470)	1,177,954	24,474	0.69%	8,034	
Recycling Collection (Blue Bin)	805,516	1,015,300	(106,896)	908,404	1,041,414	(114,407)	927,007	18,603	0.03%	240	Income from recycling currently expected to exceed budget by £105k. Forecast position includes £90k transfer to the Invest to Save Reserve.
Compostable Collection (Brown Bin)	261,876	906,287	(800,165)	106,122	720,977	(957,170)	(236,193)	(342,315)	58.29%	(152,642)	Forecast position includes £75k transfer to the Invest to Save Reserve.
Bulky, Fridges, Metal & Scrap Collection	128,867	153,432	(16,326)	137,106	152,572	(21,413)	131,159	(5,947)	4.28%	(5,514)	
Clinical & Hazardous Waste Collection	14,904	12,111	(3,648)	8,463	14,871	(4,894)	9,977	1,514	13.86%	2,066	
Multi-Bank Recycling Sites	(12,742)	48,598	(47,310)	1,288	21,043	(43,286)	(22,243)	(23,531)	83.18%	(10,599)	
Trade Waste	(225,709)	767,186	(1,261,249)	(494,063)	795,331	(1,459,738)	(664,407)	(170,344)	56.29%	(127,049)	Income levels currently forecast to exceed budget.
Waste - Business & Commercial	3,623,178	5,577,681	(2,267,078)	3,310,603	5,462,837	-2,596,127	2,866,709	-443,894	7.44%	(269,421)	
Property Services	506,175	265,103	(4,074)	261,029	282,754	(3,574)	279,180	18,151	0.32%	1,632	
Property Maintenance:	506,175	265,103	(4,074)	261,029	282,754	-3,574	279,180	18,151	0.32%	1,632	

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Industrial & Business Units	(1,411,646)	259,789	(880,104)	(620,315)	232,826	(918,275)	(685,450)	(65,135)	4.95%	(69,874)	Industrial rent income currently forecasted to exceed budget reflecting better occupancy levels than previously anticipated. Ongoing budget being reviewed
Town Centres & Shops	(787,182)	119,388	(502,312)	(382,924)	22,799	(373,793)	(350,994)	31,930	0.49%	(3,864)	
Property Management:	-2,198,828	379,177	(1,382,416)	(1,003,239)	255,625	-1,292,068	-1,036,444	-33,205	3.35%	(73,738)	
Offices: West Suffolk House	(147,975)	651,470	(792,448)	(140,978)	673,905	(520,104)	153,801	294,779	1.33%	(1,967)	
Offices: Haverhill House	(46,950)	144,471	(175,658)	(31,187)	93,831	(6,421)	87,409	118,596	10.94%	5,136	
Public Conveniences	130,147	87,759	(15,996)	71,763	76,365	(8,431)	67,934	(3,829)	0.89%	1,154	
CCTV	179,779	203,775	(106,418)	97,357	202,466	(60,454)	142,011	44,654	0.13%	234	
Green Travel Plan	(10,599)	36,484	(30,032)	6,452	26,791	(11,304)	15,487	9,035	0.00%	0	
Street Banners & Displays	416	3,453	(3,276)	177	4,223	(3,551)	672	495	69.23%	(288)	
District Highways Services	419,946	439,102	(3,558)	435,544	438,077	(13,816)	424,261	(11,283)	0.88%	(3,705)	
Street Furniture	48,273	17,855	(84)	17,771	13,906	(7,031)	6,875	(10,896)	21.51%	(10,385)	
Land Drainage & Associated Works	7,479	6,002	(510)	5,492	3,602	0	3,602	(1,890)	13.09%	(979)	
Bus Stations	75,285	98,939	(31,080)	67,859	77,896	(1,640)	76,256	8,397	6.90%	5,192	
Facilities, CCTV & Highways Services:	655,801	1,689,310	(1,159,060)	530,250	1,611,062	-632,752	978,308	448,058	0.86%	(5,608)	
Courier & Postal Service	114,410	133,566	(65,000)	68,566	124,787	(3,803)	120,985	52,419	1.18%	(1,350)	
Printing & Copying Service	23,910	31,908	(19,956)	11,952	27,935	(11,189)	16,746	4,794	1.42%	340	
Central Services:	138,320	165,474	(84,956)	80,518	152,722	-14,992	137,731	57,213	0.73%	(1,010)	
Off Street Car Parks	(3,104,336)	1,153,723	(2,234,941)	(1,081,218)	1,303,694	(2,540,467)	(1,236,774)	(155,556)	2.36%	(73,118)	Car Parking income levels are currently forecasted to exceed the budgeted levels. To be kept under close review.
On Street Car Parking	(126,164)	400,162	(465,006)	(64,844)	425,520	(425,520)	0	64,844	0.00%	0	
Car Parking:	-3,230,500	1,553,885	(2,699,947)	(1,146,062)	1,729,214	-2,965,987	-1,236,774	-90,712	2.26%	(73,118)	
Arboriculture (Tree Maintenance Works)	167,435	152,708	(78)	152,630	153,806	0	153,806	1,176	0.20%	335	
Other Parks and Play Provision	485,343	645,783	(98,611)	547,172	669,686	(101,303)	568,383	21,211	0.41%	(2,010)	
Abbey Gardens	271,150	173,825	(47,411)	126,414	171,706	(52,995)	118,711	(7,703)	1.28%	3,479	
Nowton Park	80,457	118,261	(61,690)	56,571	145,020	(79,301)	65,719	9,148	6.84%	(5,502)	
East Town Park	94,799	62,109	(10,852)	51,257	77,722	(23,636)	54,085	2,828	2.57%	2,434	
Clare Country Park	3,764	22,393	(6,178)	16,215	22,491	(6,124)	16,367	152	3.37%	127	
Children's Play Areas	102,633	67,420	(102)	67,318	72,611	(800)	71,811	4,493	3.79%	3,888	
Cemeteries & Closed Churchyards	265,552	326,312	(63,894)	262,418	328,108	(79,134)	248,974	(13,444)	1.30%	(3,441)	
Allotments	(30)	700	(730)	(30)	700	(1,176)	(476)	(446)	1486.67%	(446)	
Parks & Open Spaces:	1,471,103	1,569,511	(289,546)	1,279,965	1,641,850	-344,469	1,297,380	17,415	0.08%	(1,136)	
Sports & Leisure Centres	451,120	465,066	(50,778)	414,288	389,963	(30,899)	359,065	(55,223)	0.25%	(1,147)	

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Leisure & Sports	39,070	28,699	0	28,699	9,412	0	9,412	(19,287)	0.00%	0	
Sports & Leisure Development	490,190	493,765	(50,778)	442,987	399,375	-30,899	368,477	-74,510	0.23%	(1,147)	
Arts, Heritage & Cultural Services	88,000	79,150	0	79,150	84,779	(5,232)	79,547	397	0.44%	387	
Moyse's Hall Museum	244,072	183,744	(37,302)	146,442	191,439	(38,012)	153,427	6,985	0.51%	1,235	
West Stow Country Park	128,120	226,808	(166,326)	60,482	233,266	(176,217)	57,050	(3,432)	0.16%	(202)	
West Stow ASVT Operating Account	0	1,000	(498)	502	0	(132)	(132)	(634)	0.00%	(837)	
Heritage Outreach Services	3,500	1,752	0	1,752	0	0	0	(1,752)	50.06%	(1,752)	
Heritage Sites & Monuments	5,563	12,061	(6,498)	5,563	6,792	(1,239)	5,553	(10)	0.18%	(10)	
West Front Houses	50,780	71,080	(20,300)	50,780	54,893	(5,976)	48,917	(1,863)	3.67%	(1,863)	
Heritage	520,035	575,595	(230,924)	344,671	571,169	-226,808	344,362	-309	0.58%	(3,042)	
Leisure Promotion	150,062	74,912	0	74,912	76,551	(705)	75,846	934	1.93%	2,892	
The Apex	455,593	967,495	(566,124)	401,371	1,024,820	(661,487)	363,334	(38,037)	4.78%	(21,755)	The biggest increase in income is coming through ticket sales; the increasing popularity of the Apex and its programme alongside intelligent and targeted marketing has encouraged the continued growth of audiences
The Athenaeum	44,987	111,715	(52,781)	58,934	98,680	(38,562)	60,118	1,184	4.49%	(2,018)	
The Guildhall, Bury St Edmunds	29,806	48,386	(11,952)	36,434	46,078	(1,191)	44,886	8,452	48.49%	14,452	
Tourist Information Centres	89,635	57,973	(5,940)	52,033	49,259	(8,345)	40,914	(11,119)	14.92%	(13,372)	
Shopmobility	33,821	27,514	(4,074)	23,440	17,718	(1,197)	16,520	(6,920)	13.95%	(4,717)	
Bury Festival	51,463	143,886	(103,127)	40,759	126,548	(102,274)	24,274	(16,485)	27.30%	(14,049)	
Halls & Events	855,367	1,431,881	(743,998)	687,883	1,439,654	-813,761	625,892	-61,991	4.51%	(38,567)	
TOTALS: OPERATIONS	1,978,377	18,559,434	(17,089,789)	1,469,645	18,772,765	-17,177,183	1,595,579	125,934	24.55%	(485,746)	

Detail by Assistant Director

2017/18 September Budget Monitoring Report

ASSISTANT DIRECTOR - GROWTH

Cost Centre Description	Full Year Budget £	Expenditure Budget to Date £	Income Budget to Date £	Net Budget to Date £	Expenditure Actual to Date £	Income Actual to Date £	Net Actual to Date £	Over/(Under) Spend to Date £	Year End Forecast Variance %	Year End Forecast Variance £	Year End Variance Notes
Housing Development & Strategy	105,350	59,969	(3,000)	56,969	65,360	(1,261)	64,100	7,131	9.78%	10,308	
Gypsies & Travellers	24,477	13,628	(48)	13,580	16,221	(39)	16,182	2,602	0.07%	18	
Housing Development & Strategy:	129,827	73,597	(3,048)	70,549	81,581	-1,300	80,282	9,733	7.95%	10,326	
Strategic Property	80,794	40,398	0	40,398	28,504	0	28,504	(11,894)	3.04%	(2,456)	
Strategic Property	80,794	40,398	0	40,398	28,504	0	28,504	-11,894	3.04%	-2,456	
Housing Business & Partnerships	18,113	24,913	(16,002)	8,911	43,201	(13,000)	30,201	21,290	130.01%	23,549	Unfunded post ends this financial year (LWA Coordinators)
Housing Business & Partnerships:	18,113	24,913	(16,002)	8,911	43,201	-13,000	30,201	21,290	130.01%	23,549	
Planning Policy	636,155	376,484	(924)	375,560	345,079	(3,852)	341,227	(34,333)	3.69%	(23,445)	
Local Plan	0	15,000	(15,000)	0	15,160	(10,850)	4,310	4,310	0.00%	4,310	
Place Shaping:	636,155	391,484	(15,924)	375,560	360,239	-14,702	345,537	-30,023	3.01%	(19,135)	
Economic Development & Growth	362,037	565,843	(383,910)	181,933	290,394	(104,227)	186,167	4,234	1.42%	5,125	
Strategic Tourism & Markets	29,150	16,929	(2,820)	14,109	20,439	(3,140)	17,299	3,190	9.20%	2,683	
Bury Christmas Fayre	(9,694)	70,321	(73,482)	(3,161)	12,365	(165,883)	(153,518)	(150,357)	0.71%	69	
Vibrant Town Centres	0	0	0	0	1,644	0	1,644	1,644	0.00%	1,622	
Economic Development & Growth:	381,493	653,093	(460,212)	192,881	324,842	-273,250	51,592	-141,289	2.49%	9,499	
TOTALS: GROWTH:	1,246,382	1,183,485	-495,186	688,299	838,367	-302,252	536,116	-152,183	1	21,783	