

Detail by Assistant Director

2018/19 June 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 Over/(Under) Spend %	Year End Forecast Over/(Under) Spend £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Resources & Performance	728,716	217,619	(24,913)	192,706	219,273	(9,919)	209,354	16,648	0.69%	(5,064)	
General Fund Adjustments	(10,483,671)	3,232,823	(17,287,463)	(14,054,640)	2,537,853	(38,196,848)	(35,658,995)	(21,604,355)	0.00%	3	
Resources & Performance:	(9,754,955)	3,450,442	(17,312,376)	(13,861,934)	2,757,126	(38,206,767)	(35,449,641)	(21,587,707)	0.05%	(5,061)	
Internal Audit	128,618	37,653	(6,924)	30,729	36,331	(2,000)	34,331	3,602	0.23%	(295)	
Internal Audit:	128,618	37,653	(6,924)	30,729	36,331	(2,000)	34,331	3,602	0.23%	(295)	
ICT	898,510	452,031	(298,172)	153,859	391,963	(226,473)	165,490	11,631	0.03%	(275)	
ICT:	898,510	452,031	(298,172)	153,859	391,963	(226,473)	165,490	11,631	0.03%	(275)	
Anglia Revenues Partnership	1,355,029	342,933	(3,387)	339,546	622,171	(118,253)	503,918	164,372	0.00%	0	
Council Tax Administration	(238,815)	0	(59,703)	(59,703)	338	(152,102)	(151,764)	(92,061)	0.02%	51	
Business Rate Administration	(167,045)	0	(41,760)	(41,760)	3,997	(159,356)	(155,359)	(113,599)	0.66%	(1,105)	
Housing Benefits	(296,601)	5,698,739	(5,768,889)	(70,150)	5,681,258	(6,278,736)	(597,478)	(527,328)	0.07%	(193)	
Anglia Revenues Partnership:	652,568	6,041,672	(5,873,739)	167,933	6,307,764	(6,708,447)	(400,683)	(568,616)	0.19%	(1,247)	
Corporate Expenditure	1,054,411	374,477	(41,655)	332,822	456,064	(67,637)	388,427	55,605	0.02%	(200)	
Non-Distributed Costs	136,959	35,250	(1,011)	34,239	3,379	(17)	3,362	(30,877)	0.54%	733	
Non-Distributed Costs - Cost of Unused Assets	43,070	47,070	(999)	46,071	47,070	0	47,070	999	0.00%	0	
Corporate Expenditure:	1,234,440	456,797	(43,665)	413,132	506,513	(67,654)	438,859	25,727	0.04%	533	
Emergency Planning	30,270	30,270	0	30,270	30,833	0	30,833	563	1.86%	563	
Emergency Planning:	30,270	30,270	0	30,270	30,833	0	30,833	563	1.86%	563	
TOTALS: RESOURCES & PERFORMANCE	(6,810,549)	10,468,865	(23,534,876)	(13,066,011)	10,030,530	(45,211,341)	(35,180,811)	(22,114,800)	0.08%	(5,782)	

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 Over/(Under) Spend %	Year End Forecast Over/(Under) Spend £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Human Resources & Payroll	586,164	190,875	(75,284)	115,591	183,741	(97,645)	86,097	(29,494)	0.03%	(151)	
Human Resources:	586,164	190,875	(75,284)	115,591	183,741	(97,645)	86,097	(29,494)	0.03%	(151)	
Health & Safety	105,481	34,336	(3,057)	31,279	34,867	(1,368)	33,499	2,220	0.46%	489	
Health & Safety:	105,481	34,336	(3,057)	31,279	34,867	(1,368)	33,499	2,220	0.46%	489	
Central Training Services	170,521	56,796	(14,157)	42,639	21,808	(4,909)	16,899	(25,740)	0.12%	201	
Learning & Development:	170,521	56,796	(14,157)	42,639	21,808	(4,909)	16,899	(25,740)	0.12%	201	
Legal Services	251,448	148,264	(76,502)	71,762	134,644	(8,107)	126,537	54,775	6.12%	(15,385)	Underspend on Staffing Costs, mainly arising from vacant posts.
Legal Services:	251,448	148,264	(76,502)	71,762	134,644	(8,107)	126,537	54,775	6.12%	(15,385)	
Democratic Services	205,682	62,756	(6,501)	56,255	60,804	(5,507)	55,297	(958)	0.06%	131	
Members Allowances & Expenses	363,280	100,240	0	100,240	101,960	0	101,960	1,720	0.02%	(80)	
Mayoralty & Civic Functions	88,549	30,185	(1,296)	28,889	32,105	(3,053)	29,052	163	0.38%	338	
Democratic Services:	657,511	193,181	(7,797)	185,384	194,869	(8,560)	186,309	925	0.06%	389	
Electoral Registration	168,979	53,108	(5,667)	47,441	44,810	0	44,810	(2,631)	0.43%	(725)	
Election Expenses	32,133	32,133	0	32,133	32,260	0	32,260	127	0.00%	0	
Elections:	201,112	85,241	(5,667)	79,574	77,070	0	77,070	(2,504)	0.36%	(725)	
TOTALS: HR & DEMOCRATIC SERVICES	1,972,237	708,693	(182,464)	526,229	646,999	(120,589)	526,411	182	0.77%	(15,182)	

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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 Over/(Under) Spend %	Year End Forecast Over/(Under) Spend £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Policy	217,783	80,175	(15,300)	64,875	91,516	(30,330)	61,186	(3,689)	6.49%	(14,137)	Underspend on staffing costs, mainly arising from reduced working hours.
Policy:	217,783	80,175	(15,300)	64,875	91,516	(30,330)	61,186	(3,689)	6.49%	(14,137)	
Communications	135,342	45,106	(5,520)	39,586	37,570	0	37,570	(2,016)	2.45%	3,311	
Website and Intranet	38,584	19,034	0	19,034	7,608	0	7,608	(11,426)	0.86%	332	
Communications:	173,926	64,140	(5,520)	58,620	45,178	0	45,178	(13,442)	2.09%	3,643	
Customer Services	578,679	183,808	0	183,808	178,759	0	178,759	(5,049)	1.01%	(5,816)	
Customer Services:	578,679	183,808	0	183,808	178,759	0	178,759	(5,049)	1.01%	(5,816)	
Families & Communities	321,144	89,111	(2,502)	86,609	92,864	(1,456)	91,408	4,799	1.66%	5,334	
Community Chest - Families & Communities	216,483	336,865	(120,382)	216,483	294,115	(73,100)	221,014	4,531	0.00%	0	
Lifelink Project	0	22,887	(22,887)	0	15,406	(10,451)	4,955	4,955	0.00%	0	
Community Centres	23,372	16,036	(1,872)	14,164	14,128	(512)	13,616	(548)	21.45%	(5,013)	
Families & Communities:	560,999	464,899	(147,643)	317,256	416,513	(85,519)	330,993	13,737	0.06%	321	
Housing Options: Choice Based Lettings	49,267	42,887	(10,060)	32,827	38,461	(6,754)	31,707	(1,120)	6.73%	3,314	
Housing Options: Advice & Prevention	313,465	276,325	(182,229)	94,096	385,831	(317,114)	68,717	(25,379)	0.84%	2,631	
Housing Options: Solutions	56,260	82,896	(55,554)	27,342	101,078	(56,666)	44,412	17,070	2.34%	1,318	
Housing Options: Severe Weather Emergency Provision (SWEPP)	60,000	15,000	0	15,000	0	0	0	(15,000)	0.00%	0	
Housing Options:	478,992	417,108	(247,843)	169,265	525,370	(380,534)	144,836	(24,429)	1.52%	7,263	
TOTALS: FAMILIES & COMMUNITIES	2,010,379	1,210,130	(416,306)	793,824	1,257,336	(496,383)	760,952	(32,872)	0.43%	(8,726)	

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 Over/(Under) Spend %	Year End Forecast Over/(Under) Spend £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Development Control	(31,683)	256,497	(247,275)	9,222	214,042	(225,458)	(11,415)	(20,637)	13.40%	(4,246)	
Development Control:	(31,683)	256,497	(247,275)	9,222	214,042	(225,458)	(11,415)	(20,637)	13.40%	(4,246)	
Land Charges	(101,152)	19,146	(52,411)	(33,265)	13,100	(45,649)	(32,549)	716	3.91%	(3,951)	
Building Control	39,727	70,861	(53,625)	17,236	72,391	(56,522)	15,869	(1,367)	9.22%	(3,662)	
Planning & Regulatory Support	338,186	94,076	0	94,076	98,259	0	98,259	4,183	1.37%	4,639	
Business (BC & Support):	276,761	184,083	(106,036)	78,047	183,750	(102,171)	81,579	3,532	1.07%	(2,974)	
Prevention of Pollution	48,871	23,647	(3,834)	19,813	23,352	0	23,352	3,539	17.08%	8,347	
Environmental Management	(50,956)	18,501	(29,751)	(11,250)	15,861	(1,505)	14,357	25,607	13.40%	6,830	
Drinking Water Quality	34,709	11,145	(2,472)	8,673	11,493	(4,058)	7,435	(1,238)	21.72%	(7,540)	
Climate Change	36,558	20,083	0	20,083	20,685	0	20,685	602	1.52%	557	
Home Energy Conservation	3,000	750	0	750	(1,396)	0	(1,396)	(2,146)	0.00%	0	
Environment:	72,182	74,126	(36,057)	38,069	69,995	(5,563)	64,433	26,364	11.35%	8,194	
Licensing	12,511	72,411	(54,373)	18,038	63,219	(24,315)	38,904	20,866	57.93%	7,248	
Hackney Carriage & Private Hire Licensing	(70,122)	25,661	(24,982)	679	24,500	(55,642)	(31,142)	(31,821)	4.71%	(3,306)	
Food Safety	96,614	39,560	(5,100)	34,460	46,232	(4,329)	41,903	7,443	7.57%	7,317	
Health & Safety at Work Act/Enforcement	94,352	27,596	0	27,596	29,338	0	29,338	1,742	5.51%	5,203	
Business Reg & Licensing:	133,355	165,228	(84,455)	80,773	163,289	(84,286)	79,003	(1,770)	12.34%	16,462	
Housing Renewals	131,941	37,286	(159)	37,127	32,200	(90)	32,110	(5,017)	1.19%	(1,572)	
Burial of the Dead	16,455	4,175	(24)	4,151	3,922	(15)	3,907	(244)	0.77%	127	
Other Public Health Services	213,936	62,354	(1,215)	61,139	59,502	(1,119)	58,383	(2,756)	1.19%	2,555	
Public Health & Housing:	362,332	103,815	(1,398)	102,417	95,624	(1,224)	94,400	(8,017)	0.31%	1,110	
TOTALS: PLANNING & GROWTH	812,947	783,749	(475,221)	308,528	726,700	(418,702)	308,000	(528)	2.28%	18,546	

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ASSISTANT DIRECTOR - OPERATIONS

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 Over/(Under) Spend %	Year End Forecast Over/(Under) Spend £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Vehicle Workshop	(64,730)	247,443	(619,572)	(372,129)	245,791	(614,149)	(368,358)	3,771	13.48%	(8,723)	
Pool Cars	5,106	6,634	(18,921)	(12,287)	4,539	(18,921)	(14,382)	(2,095)	0.00%	0	
Vehicle Workshop Trading Account - FHDC	0	183,736	(101,961)	81,775	195,886	(193,422)	2,463	(79,312)	0.00%	0	
Fleet Management:	(59,624)	437,813	(740,454)	(302,641)	446,216	(826,492)	(380,277)	(77,636)	14.63%	(8,723)	
Depots	(159,670)	233,992	(549,268)	(315,276)	216,269	(459,542)	(243,273)	72,003	7.37%	11,761	Overspend mainly arising from Staff Costs.
Grounds Maintenance Operatives	(162,612)	497,749	(1,386,080)	(888,331)	520,620	(1,387,493)	(866,873)	21,458	0.00%	0	
Tree Maintenance Operatives	(1,120)	53,784	(148,445)	(94,661)	46,248	(132,274)	(86,026)	8,635	0.00%	0	
Waste & Cleansing Operatives	(427,050)	1,896,589	(4,966,943)	(3,070,354)	1,959,592	(5,038,087)	(3,078,496)	(8,142)	0.00%	0	
Markets	(89,130)	251,292	(98,874)	152,418	196,988	(82,513)	114,475	(37,943)	4.67%	4,158	
Operational:	(839,582)	2,933,406	(7,149,610)	(4,216,204)	2,939,717	(7,099,909)	(4,160,193)	56,011	1.90%	15,919	
Street Cleansing	1,492,343	1,471,733	(9,375)	1,462,358	1,499,866	(17,103)	1,482,763	20,405	0.87%	13,005	Overspend mainly arising from Staff Costs.
Refuse Collection (Black Bin)	1,142,839	1,144,468	(16,726)	1,127,742	1,173,985	(7,665)	1,166,321	38,579	0.74%	8,444	
Recycling Collection (Blue Bin)	675,317	999,436	(63,720)	935,716	1,031,264	(22,530)	1,008,733	73,017	2.73%	18,451	Recycling credits currently expected to fall short of budget by around £20k. To be monitored closely in the coming months.
Compostable Collection (Brown Bin)	33,675	763,919	(810,834)	(46,915)	361,794	(848,506)	(486,712)	(439,797)	0.39%	(131)	
Bulky, Fridges, Metal & Scrap Collection	119,866	149,509	(10,251)	139,258	151,413	(10,162)	141,251	1,993	0.00%	(3)	
Clinical & Hazardous Waste Collection	13,790	16,805	(4,925)	11,880	12,188	(4,175)	8,014	(3,866)	2.66%	(367)	
Multi-Bank Recycling Sites	(23,831)	15,967	(30,805)	(14,838)	13,000	(12,046)	954	15,792	3.44%	(820)	
Trade Waste	(389,998)	636,097	(1,120,989)	(484,892)	657,092	(1,436,660)	(779,568)	(294,676)	4.24%	(16,537)	Income currently expected to be higher than budgeted.
Waste - Business & Commercial	3,064,001	5,197,934	(2,067,625)	3,130,309	4,900,602	(2,358,847)	2,541,756	(588,553)	0.72%	22,042	
Non-HRA Housing Properties	1,091	0	0	0	983	(983)	0	0	0.00%	0	
Property Services	562,858	183,323	(2,340)	180,983	162,996	(1,433)	161,563	(19,420)	2.99%	16,824	Overspend mainly arising from Staff Costs.
Property Maintenance:	563,949	183,323	(2,340)	180,983	163,979	(2,416)	161,563	(19,420)	2.98%	16,824	

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ASSISTANT DIRECTOR - OPERATIONS (CONTINUED)

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 Over/(Under) Spend %	Year End Forecast Over/(Under) Spend £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Industrial & Business Units	(2,021,420)	197,085	(581,361)	(384,276)	111,269	(683,731)	(572,462)	(188,186)	0.48%	(9,610)	
Town Centres & Shops	(934,063)	113,732	(289,355)	(175,623)	69,946	(343,147)	(273,201)	(97,578)	2.05%	(19,190)	Income from Shop Rents currently expected to exceed budget.
Property Management:	(2,955,483)	310,817	(870,716)	(559,899)	181,215	(1,026,878)	(845,663)	(285,764)	0.97%	(28,800)	
Offices: West Suffolk House	(148,077)	537,786	(431,295)	106,491	474,966	(438,184)	36,783	(69,708)	3.58%	(5,307)	
Offices: Haverhill House	(46,950)	137,469	(91,084)	46,385	56,526	(60,203)	(3,676)	(50,061)	16.64%	7,813	
Public Conveniences	143,044	54,646	(7,998)	46,648	27,662	(1,211)	26,451	(20,197)	2.27%	(3,254)	
CCTV	166,951	118,244	(33,756)	84,488	113,412	35,765	149,177	64,689	2.30%	3,836	
Green Travel Plan	(2,170)	46,744	(6,648)	40,096	27,636	(2,513)	25,123	(14,973)	21.94%	476	
Street Banners & Displays	(37)	5,358	(1,764)	3,594	5,350	(1,702)	3,648	54	118.92%	44	
District Highways Services	420,015	424,094	(1,992)	422,102	420,828	(2,250)	418,578	(3,524)	0.76%	(3,201)	
Street Furniture	51,451	17,891	(39)	17,852	14,286	(38)	14,248	(3,604)	1.39%	(714)	
Land Drainage & Associated Works	7,459	4,751	(261)	4,490	3,500	0	3,500	(990)	8.85%	(660)	
Bury Bus Station	80,289	81,348	(14,250)	67,098	70,461	(1,903)	68,559	1,461	0.63%	508	
Facilities, CCTV & Highways Services:	671,975	1,428,331	(589,087)	839,244	1,214,627	(472,239)	742,391	(96,853)	0.07%	(459)	
Courier & Postal Service	116,870	79,127	(4,750)	74,377	43,780	4,800	48,580	(25,797)	4.09%	4,779	
Printing & Copying Service	46,071	23,391	(5,625)	17,766	16,983	(695)	16,287	(1,479)	0.23%	(106)	
Central Services:	162,941	102,518	(10,375)	92,143	60,763	4,105	64,867	(27,276)	2.87%	4,673	
Off Street Car Parks	(3,157,508)	1,105,144	(1,212,045)	(106,901)	1,061,301	(1,085,911)	(24,610)	82,291	4.85%	153,289	Car park income currently expected to fall short of budgeted levels by around £175k.
On Street Car Parking	(130,320)	188,107	(220,899)	(32,792)	194,020	(236,728)	(42,708)	(9,916)	0.00%	0	
Car Parking:	(3,287,828)	1,293,251	(1,432,944)	(139,693)	1,255,321	(1,322,639)	(67,318)	72,375	4.66%	153,289	

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ASSISTANT DIRECTOR - OPERATIONS (CONTINUED)

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 Over/(Under) Spend %	Year End Forecast Over/(Under) Spend £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Arboriculture (Tree Maintenance Works)	190,680	155,719	0	155,719	149,297	0	149,297	(6,422)	1.09%	(2,079)	
Other Parks and Play Provision	525,130	617,236	(44,691)	572,545	631,406	(72,391)	559,015	(13,530)	0.08%	431	
Abbey Gardens	278,125	93,519	(28,950)	64,569	77,545	(22,955)	54,589	(9,980)	0.87%	(2,426)	
Nowton Park	81,973	79,735	(30,498)	49,237	73,870	(33,922)	39,948	(9,289)	0.59%	(480)	
East Town Park	97,641	41,499	(4,848)	36,651	39,102	(7,699)	31,403	(5,248)	0.56%	(548)	
Clare Country Park	579	19,709	0	19,709	19,708	0	19,708	(1)	10.19%	59	
Children's Play Areas	103,599	46,284	0	46,284	42,987	0	42,987	(3,297)	0.23%	239	
Cemeteries & Closed Churchyards	254,358	292,893	(32,442)	260,451	283,854	(31,625)	252,229	(8,222)	0.58%	(1,483)	
Allotments	(476)	700	(730)	(30)	700	(656)	44	74	15.55%	74	
Parks & Open Spaces:	1,531,609	1,347,294	(142,159)	1,205,135	1,318,469	(169,248)	1,149,220	(55,915)	0.41%	(6,213)	
Sports & Leisure Centres	420,371	376,581	(25,527)	351,054	356,312	(7,204)	349,108	(1,946)	0.11%	(454)	
Leisure & Sports	39,070	40,984	(31,216)	9,768	15,148	(2,980)	12,168	2,400	0.00%	0	
Sports & Leisure Development	459,441	417,565	(56,743)	360,822	371,460	(10,184)	361,276	454	0.10%	(454)	
Arts, Heritage & Cultural Services	87,939	79,150	0	79,150	80,585	(1,698)	78,887	(263)	0.64%	561	
Moyse's Hall Museum	256,185	122,209	(19,809)	102,400	119,925	(18,372)	101,553	(847)	0.19%	498	
West Stow Country Park	133,927	142,179	(98,300)	43,879	144,649	(103,021)	41,628	(2,251)	1.14%	(1,523)	
West Stow ASVT Operating Account	0	0	(258)	(258)	0	(507)	(507)	(249)	0.00%	0	
Heritage Sites & Monuments	5,558	8,749	(3,249)	5,500	5,675	(175)	5,500	0	0.00%	0	
West Front Houses	50,367	61,250	(12,330)	48,920	53,000	(4,118)	48,882	(38)	0.09%	47	
Heritage	533,976	413,537	(133,946)	279,591	403,834	(127,891)	275,943	(3,648)	0.08%	(417)	
Leisure Promotion	152,282	38,076	0	38,076	51,442	0	51,442	13,366	0.08%	115	
The Apex	452,510	685,497	(377,256)	308,241	655,257	(379,073)	276,184	(32,057)	0.10%	(430)	
The Athenaeum	45,419	90,789	(23,240)	67,550	78,909	(7,016)	71,893	4,343	11.84%	5,378	
The Guildhall, Bury St Edmunds	49,082	45,021	(1,251)	43,770	43,979	(419)	43,561	(209)	0.67%	(329)	
Tourist Information Centres	76,620	26,934	(3,030)	23,904	24,294	(4,132)	20,162	(3,742)	0.79%	608	
Shopmobility	33,986	19,266	(2,049)	17,217	14,641	(526)	14,116	(3,101)	1.74%	(593)	
Bury Festival	54,224	152,454	(117,286)	35,168	130,142	(96,420)	33,722	(1,446)	13.96%	7,568	
Halls & Events	864,123	1,058,037	(524,112)	533,926	998,664	(487,586)	511,080	(22,846)	1.43%	12,317	
TOTALS: OPERATIONS	709,498	15,123,826	(13,720,111)	1,403,716	14,254,867	(13,900,224)	354,645	(1,049,071)	25.37%	179,998	

Detail by Assistant Director

2018/19 June 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 Over/(Under) Spend %	Year End Forecast Over/(Under) Spend £	Forecast Variance Notes (numbers in brackets are underspends or increased income)
Housing Development & Strategy	163,066	66,206	(17,127)	49,079	71,155	(12,506)	58,649	9,570	0.13%	(215)	
Gypsies & Travellers	25,108	8,702	(24)	8,678	7,075	(15)	7,061	(1,617)	0.40%	100	
Housing Development & Strategy:	188,174	74,908	(17,151)	57,757	78,230	(12,521)	65,710	7,953	0.06%	(115)	
Strategic Property	75,459	30,205	(11,356)	18,849	32,667	0	32,667	13,818	2.55%	(1,926)	
Strategic Property	75,459	30,205	(11,356)	18,849	32,667	0	32,667	13,818	2.55%	(1,926)	
Housing Business & Partnerships	0	0	0	0	(1,296)	(2,248)	(3,544)	(3,544)	0.00%	0	
Housing Business & Partnerships:	0	0	0	0	(1,296)	(2,248)	(3,544)	(3,544)	0.00%	0	
Planning Policy	652,311	279,450	(19,566)	259,884	242,865	(13,977)	228,888	(30,996)	2.55%	(16,614)	Staffing costs currently forecast to be lower than budgeted.
Local Plan	4,500	8,625	(7,500)	1,125	0	0	0	(1,125)	0.00%	0	
Place Shaping:	656,811	288,075	(27,066)	261,009	242,865	(13,977)	228,888	(32,121)	2.53%	(16,614)	
Economic Development & Growth	387,777	131,555	(26,955)	104,600	141,228	(61,612)	79,616	(24,984)	2.90%	(11,262)	Staffing costs currently forecast to be lower than budgeted.
Strategic Tourism & Markets	38,742	11,797	(2,034)	9,763	17,199	(1,347)	15,851	6,088	2.24%	867	
Bury Christmas Fayre	(11,594)	49,927	(49,953)	(26)	6,707	(30,630)	(23,922)	(23,896)	7.31%	847	Predicted overspend, mainly arising from additional security measures. Forecast assumes full utilisation of remaining £14k Christmas Fayre Reserve.
Economic Development & Growth:	414,925	193,279	(78,942)	114,337	165,134	(93,589)	71,545	(42,792)	2.30%	(9,548)	
TOTALS: GROWTH:	1,335,369	586,467	(134,515)	451,952	517,600	(122,335)	395,266	(56,686)	0	(28,203)	