

	Expenditure				Income				Net			Forecast Over/(Under) £000's	Mgement Action £000's	Revised Var £000's	
	Expenditure Budget £000's	Actual To Date £000's	Forecast Expenditure £000's	Forecast Variance £000's	Income Budget £000's	Actual to Date £000's	Forecast Income £000's	Forecast Variance £000's	Current Budget £000's	Actual to Date £000's	Forecast Outturn £000's				
REGENERATION, COMMUNITY & CULT															
DIRECTOR'S OFFICE :															
DIRECTOR'S OFFICE	1,369	570	1,361	(8)	(894)	(857)	(888)	6	475	(287)	473	(2)	0	(2)	
Total DIRECTOR'S OFFICE	1,369	570	1,361	(8)	(894)	(857)	(888)	6	475	(287)	473	(2)	0	(2)	
FRONT LINE SERVICES :															
FRONT LINE SERVICES SUPPORT	934	724	916	(18)	(912)	(790)	(903)	10	22	(66)	13	(9)	0	(9)	
HIGHWAYS	7,783	1,490	7,891	109	(1,486)	(483)	(1,651)	(165)	6,297	1,007	6,240	(56)	0	(56)	
PARKING SERVICES	4,868	3,133	4,988	119	(7,815)	(2,713)	(7,909)	(94)	(2,947)	420	(2,921)	26	0	26	
WASTE SERVICES	24,612	4,417	24,615	4	(6,164)	(937)	(6,168)	(4)	18,448	3,480	18,448	0	0	0	
SAFER COMMUNITIES	4,538	2,037	4,505	(33)	(931)	(745)	(912)	18	3,607	1,292	3,593	(15)	0	(15)	
INTEGRATED TRANSPORT	9,590	1,948	9,687	98	(1,546)	(342)	(1,642)	(96)	8,043	1,606	8,045	2	0	2	
CCTV & LIFELINE	2,332	992	2,379	46	(2,056)	(810)	(2,046)	10	277	182	333	56	0	56	
PERFORM AND INTELL HUB	343	242	341	(2)	(340)	(304)	(340)	0	3	(63)	2	(2)	0	(2)	
Total FRONT LINE SERVICES	55,001	14,984	55,323	322	(21,251)	(7,124)	(21,570)	(320)	33,750	7,859	33,752	2	0	2	
HOUSING AND REGENERATION :															
HOUSING & REGENERATION SUPP	578	577	691	113	(571)	(491)	(574)	(3)	7	86	118	110	(110)	0	
ECONOMIC DEVELOPMENT	1,423	472	1,392	(31)	(902)	(205)	(817)	85	522	267	575	54	0	54	
PLANNING POLICY & DESIGN	649	221	717	68	(17)	130	(36)	(20)	632	351	681	48	0	48	
DEVELOPMENT MANAGEMENT	1,940	982	2,017	77	(1,253)	(436)	(1,385)	(131)	687	546	633	(54)	0	(54)	
SOCIAL REGENERATION & EUROPE	849	561	906	57	(165)	437	(228)	(63)	684	998	677	(6)	0	(6)	
BUILDING CONROL	152	0	152	0	0	0	0	0	152	0	152	0	0	0	
HOUSING	6,463	2,047	7,498	1,035	(1,152)	(78)	(1,937)	(785)	5,311	1,968	5,561	249	0	249	
PHYSICAL REGENERATION	313	92	427	115	(186)	(172)	(301)	(115)	127	(80)	127	0	0	0	
Total HOUSING AND REGENERATION	12,367	4,951	13,800	1,433	(4,245)	(816)	(5,277)	(1,032)	8,122	4,135	8,523	402	(110)	292	
LEISURE & CULTURE :															
LEISURE & CULTURE MANAGEMENT	388	458	395	8	(5)	0	(4)	1	383	457	391	9	0	9	
LEISURE & SPORTS	7,443	3,269	7,537	95	(4,477)	(1,011)	(4,572)	(95)	2,965	2,258	2,965	0	(30)	(30)	
TOURISM	736	256	717	(19)	(97)	(294)	(66)	30	639	(38)	650	11	0	11	
ARTS, EVENTS & THEATRES	3,133	1,557	3,513	380	(1,523)	(1,226)	(1,728)	(205)	1,609	331	1,785	176	(50)	126	
HERITAGE	1,382	565	1,412	30	(278)	(139)	(309)	(32)	1,104	426	1,102	(2)	0	(2)	
GREENSPACES & COUNTRY PARKS	5,812	1,965	5,869	56	(802)	(515)	(787)	15	5,011	1,450	5,082	71	0	71	
LIBRARIES	4,379	1,718	4,383	4	(257)	(30)	(246)	11	4,122	1,687	4,137	15	0	15	
Total LEISURE & CULTURE	23,273	9,788	23,826	553	(7,439)	(3,215)	(7,712)	(273)	15,834	6,573	16,114	280	(80)	200	

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Report Total	92,009	30,292	94,310	2,300	(33,829)	(12,013)	(35,447)	(1,618)	58,180	18,280	58,862	682	(190)	492