

**REVENUE BUDGET MANAGEMENT UPDATE 2017/18**

	<b>Budget</b>			<b>Expenditure</b>			<b>(Under)/ Over Spend £000</b>
	<b>Original Budget £000</b>	<b>Approved Adjustments £000</b>	<b>Amended Approved Budget £000</b>	<b>Expenditure to August £000</b>	<b>Projected Spend £000</b>	<b>Total Projection £000</b>	
<b><u>Economic Growth</u></b>							
Director of Economic Growth	156	6	162	69	93	162	0
<b><u>Economic Initiative</u></b>							
AD Economic Initiative	120	2	122	54	66	120	(2)
Built & Natural Environment	141	2	143	57	86	143	0
Christmas Lights	0	0	0	3	(3)	0	0
Consolidated Budgets	152	129	281	7	274	281	0
Development Management	(112)	1	(111)	(91)	(31)	(122)	(11)
Economy	320	124	444	(51)	464	413	(31)
Investment & Funding	(4)	168	164	17	150	167	3
Place Strategy	272	(25)	247	110	178	288	41
	<b>889</b>	<b>401</b>	<b>1,290</b>	<b>106</b>	<b>1,184</b>	<b>1,290</b>	<b>0</b>
<b><u>Regulatory Services</u></b>							
AD Regulatory Services	111	2	113	31	79	110	(3)
Building Control	126	25	151	33	98	131	(20)
CCTV	136	8	144	(21)	222	201	57
Emergency Planning	92	0	92	9	77	86	(6)
Environmental Health	456	(186)	270	(43)	269	226	(44)
Flood & Water Act	81	13	94	(59)	143	84	(10)
General Licensing	0	0	0	0	0	0	0
Parking	(2,225)	29	(2,196)	(816)	(1,178)	(1,994)	202
Private Sector Housing	135	(130)	5	(84)	76	(8)	(13)
Property Management & Estates	(434)	(217)	(651)	(418)	(186)	(604)	47
Taxi Licensing	0	0	0	(74)	74	0	0
Trading Standards	249	(34)	215	60	145	205	(10)
	<b>(1,273)</b>	<b>(490)</b>	<b>(1,763)</b>	<b>(1,382)</b>	<b>(181)</b>	<b>(1,563)</b>	<b>200</b>
<b><u>Transport &amp; Capital Projects</u></b>							
AD Transport & Capital Projects	114	2	116	48	68	116	0
Building Design Services	13	10	23	(116)	139	23	0
Capital Projects	109	43	152	90	50	140	(12)
Car Parking R&M	639	(74)	565	511	54	565	0
Concessionary Fares	3,255	(50)	3,205	1,201	1,993	3,194	(11)
Highways	2,524	(83)	2,441	479	1,542	2,021	(420)
Highways - DLO	(493)	(8)	(501)	837	(1,338)	(501)	0
Regeneration Projects	134	11	145	(36)	181	145	0
Sustainable Transport	189	3	192	55	134	189	(3)
	<b>6,484</b>	<b>(146)</b>	<b>6,338</b>	<b>3,069</b>	<b>2,823</b>	<b>5,892</b>	<b>(446)</b>
<b><u>Joint Levies &amp; Boards</u></b>							
Coroners	179	0	179	(15)	179	164	(15)
Environment Agency Levy	102	0	102	51	51	102	0
Outside Contributions	50	10	60	60	(2)	58	(2)
	<b>331</b>	<b>10</b>	<b>341</b>	<b>96</b>	<b>228</b>	<b>324</b>	<b>(17)</b>
<b>In Year Over/(Under) Spend</b>	<b>6,587</b>	<b>(219)</b>	<b>6,368</b>	<b>1,958</b>	<b>4,147</b>	<b>6,105</b>	<b>(263)</b>
<b><u>Carry Forward Requests</u></b>							
Highways - HAMM Level 3 (Slippage)							25
<b>Total Carry Forward Requests</b>							<b>25</b>
<b>Revised Over/(Under) Spend</b>							<b>(238)</b>