

Planning Committee

Section Expenditure Budgetary Analysis & Forecast

	Plan YTD £000s	Actuals YTD £000s	Variance YTD £000s	% Variance	Annual Plan 2016/2017 £000s	Forecast for Y/E at P3 £000s	Forecast Variance £000s	% Variance
Spatial Planning	278	382	103	37.2%	1,113	1,113	0	0.0%
Building Control	140	178	38	26.9%	336	275	(61)	(18.2)%
Planning Committee	418	559	141	33.7%	1,449	1,388	(61)	(4.2)%