

## Planning Committee

### Section Expenditure Budgetary Analysis & Forecast

	Plan YTD £000s	Actuals YTD £000s	Variance YTD £000s	% Variance	Annual Plan 2017/2018 £000s	Forecast for Y/E at P6 £000s	Forecast Variance £000s	% Variance
Spatial Planning	557	665	108	19.4%	1,113	1,113	0	0.0%
Building Control	272	296	23	8.6%	336	358	22	6.6%
<b>Planning Committee</b>	<b>829</b>	<b>961</b>	<b>132</b>	<b>15.9%</b>	<b>1,449</b>	<b>1,471</b>	<b>22</b>	<b>1.5%</b>