

| | | | Profiled | | Actual |
|------------------|--------------|-----------------|---------------|----------------|-----------------|
| | | | Budget as a | | Expenditure as |
| | | | Percentage of | Actual | a Percentage of |
| | Total Budget | | Total Annual | Expenditure to | Total Annual |
| | 2017/18 | Profiled Budget | Budget | Date | Budget |
| | £000's | £000's | % | £000's | % |
| Highways & | 8,587 | 5,607 | 65% | 5,462 | 64% |
| Engineering | | | | | |
| Waste Management | 7,586 | 5,117 | 67% | 5,323 | 70% |
| Transportation | 4,841 | 3,064 | 65% | 2,999 | 64% |
| Regeneration | 2,059 | 1,690 | 82% | 1,706 | 83% |
| Development Mgt | 1,012 | 699 | 69% | 618 | 61% |