

NORTH LANARKSHIRE COUNCIL
REPORT

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| To | PLANNING & ENVIRONMENT COMMITTEE | Subject 2005/2006 Budget Monitoring Planning and Environment Department For the period ending 22 July, 2005 |
| From | DIRECTOR OF PLANNING AND ENVIRONMENT | |
| Date | 17 August 2005 Ref. AL/1027 | |

1. Introduction

The purpose of this report is to provide comparative information with regard to budget estimates and actual expenditure / income. Variances are reported for both year-to-date and projected outturn, with major variances being highlighted and explained.

The projected outturn for the year indicates a break even (nil variance) position. There are a number of over and under spends forecast within individual budget heads. These include cost overruns in respect of lighting electricity costs, public and local plan inquiry costs, reorganisation costs and recruitment advertising, offset by an overrecovery of planning and building standards income.

An increase totalling £700,000 has been included in the Department's 2005/06 budget from the 'winter maintenance contingency' funding mechanism (£600,000), and roads maintenance summer works carry forward (£100,000). An additional sum of £50,000 has been added to the Department's budget to support Debt Awareness activities.

2. Summary of Budget Variances

The variance to date shows a net under spend of £306,093, largely due to an over-recovery of Planning and Building Standards income. The current out-turn projection is for a break even position.

It is assumed that the winter maintenance contingency budget will be fully utilised through expenditure on winter maintenance activities, or if it is unused, carried forward into the next financial year.

The table below provides an analysis of the variances to date and the projected outturn variance. The information is provided across the departmental services.

| | BUDGET TO DATE | ACTUAL TO DATE | VARIANCE TO DATE | PROJECTED OUTTURN VARIANCE |
|-------------------------------|-----------------------|-----------------------|---------------------------|-----------------------------------|
| | £ | £ | £ | £ |
| Planning | 572,426 | 373,870 | 198,556 Underspend | 168,500 Underspend |
| Building Standards | 91,650 | (238,177) | 329,827 Underspend | 144,500 Underspend |
| Transportation | 2,958,869 | 3,020,325 | (61,456) Overspend | (67,000) Overspend |
| Policy & Economic Development | 1,296,174 | 1,320,035 | (23,861) Overspend | NIL |
| Protective Services | 1,547,890 | 1,683,401 | (135,511) Overspend | (120,000) Overspend |
| Support Services | 2,344,377 | 2,345,839 | (1,462) Overspend | (126,000) Overspend |
| TOTALS | 8,811,386 | 8,505,293 | 306,093 Underspend | 0 Break even |

3.0 Explanations of Major Outturn Variances

Highlighted below are the major variances within the service areas provided by the Planning and Environment Department.

3.1 Planning -- £168,500 Under-spend

- a) Projected savings of £107,000 on employee costs are anticipated due to vacancies within the service.
- b) Administration costs are projected to overspend by £100,000 due to higher than anticipated public and local plan inquiry costs. These costs are out-with departmental control.
- c) The current projection indicates that planning fee income will exceed budgeted levels by £178,500, due to an anticipated increase in the volume and complexity of planning applications.

3.2 Building Standards -- £144,500 Under-spend

- a) Projected savings of £43,000 on employee costs are anticipated due to vacancies within the service.
- b) The current projection indicates that Building Warrant and other income will exceed budgeted levels by £101,000.

3.3 Transportation -- £67,000 Overspend

- a) In order to achieve the increased level of programme activity there is a projected over-spend of £462,000 on employee costs due to the requirement for overtime working and the employment of agency staff. These additional costs will be funded by an over-recovery of design fee and other income.
- b) Lighting electricity costs are projected to overspend by £267,000 due to an increase in tariffs resulting from recent energy price inflation. However, two funding sources have been identified which will partially offset the unfunded inflation increase in lighting costs. These are shown in c. & d. below.
- c) Transportation has received £110,000 from NHBC for works carried out on their behalf.
- d) The summer work carry forward (£100,000), will also partly fund the lighting overspend at 3.3 b.

3.4 Policy & Economic Development -- NIL

- a) There is a projected over spend of £68,000 on employee costs that will be funded from grant income and administration charges.
- b) There is a projected over spend of transport costs (Mileage, vehicle hires etc) of £15,000, based on the outturn for 2004/05. Similar to 3.4a, this will be funded from additional income.

3.5 Protective Services --- £120,000 Overspend

- a) There is a projected overspend on employee costs of £289,000 partially funded by grants for noise nuisance activities (£146,000) and by the recharge of additional staff costs in respect of waste management activities (£97,000). The remaining projected overspend relates to essential overtime working by pest control and environmental health officers.
- b) Transport and plant costs (mileage, vehicle hires etc.) are anticipated to overspend by approximately £49,000, based on the outturn for 2004/05.

- c) Administration costs are projected to overspend by £120,000. Similar to 3.5a above, the extra cost will be funded through the additional noise nuisance activity grant, and represents projected spending on Contact Centre support (£20,000), Police support (£33,000), office admin and accommodation (£38,000), and equipment, IT and publicity (£28,000).
- d) Payments to contractors for wasps nest eradication have been estimated at £25,000. This projection will be updated during the summer months.

3.6 Support Services --- £126,000 Overspend

- a) Employee costs are anticipated to under spend by £85,000, due to vacancy savings.
- b) Ongoing departmental reorganisation, involving removals/relocation of staff and associated building and IT costs will be funded from under-spends in other budget lines. At present, the expenditure for 2005/06 is estimated at £100,000, and has been included in the out turn position above. Although this expenditure is contained within Support Services, it relates to costs across all divisions of Planning & Environment.
- c) Transport and plant costs (mileage, vehicle hires etc.) are anticipated to overspend by approximately £22,000, based on the outturn for 2004/05.
- d) Within administration costs, the budget for recruitment advertising is anticipated to overspend by £63,000, based on the outturn for 2004/05. There is also an anticipated overspend in Ordinance Survey fees of £25,000, due to an expected increase in the Ordnance Survey licence charge.
- e) At the financial year end, the final total of Support Services costs is allocated to the main Departmental services.

4. Management Summary

The out-turn break even position reflects the projected overspends on lighting electricity, public and local plan inquiry costs, recruitment advertising, reorganisation costs and OS licences, off-set by increased levels of planning fees, building standards and other income.

5. Financial Concurrence

The Director of Finance concurs with the financial information contained within this report and has been fully involved in its preparation.

6. Recommendation

It is recommended that the Committee note the contents of this report.



David M Porch
Director of Planning and Environment
5 August 2005

**PLANNING AND ENVIRONMENT - SUMMARY
FOR THE PERIOD ENDING 22 JULY 2005**

| LINE NO. | DESCRIPTION | BUDGET TO DATE | ACTUAL TO DATE | YEAR-TO-DATE VARIANCES | % VARIANCE | ANNUAL BUDGET | PROJECTED OUTTURN | PROJECTED OUTTURN VARIANCES | % VARIANCE |
|----------|---------------------------------|------------------|-------------------|----------------------------|----------------|-------------------|-------------------|------------------------------|----------------|
| 1 | Employee Costs | 4,286,129 | 4,493,092 | (206,963) Overspend | (4.83%) | 14,120,550 | 14,704,550 | (584,000) Overspend | (4.14%) |
| 2 | Property Costs | 26,692 | 30,790 | (4,098) Overspend | (15.35%) | 565,200 | 565,200 | 0 | 0.00% |
| 3 | Supplies and Services | 446,579 | 512,922 | (66,343) Overspend | (14.86%) | 1,609,330 | 1,976,330 | (367,000) Overspend | (22.80%) |
| 4 | Payments to Contractors | 1,519,812 | 1,519,812 | 0 | 0.00% | 13,004,412 | 12,894,412 | 110,000 Underspend | 0.85% |
| 5 | Severe Winter Contingency b/fwd | 30,770 | 0 | 30,770 No Expenditure | 100.00% | 700,000 | 600,000 | 100,000 Underspend | 14.29% |
| 6 | Transport and Plant | 504,578 | 551,274 | (46,696) Overspend | (9.25%) | 2,034,312 | 2,142,312 | (108,001) Overspend | (5.31%) |
| 7 | Administration Costs | 1,757,409 | 1,828,465 | (71,056) Overspend | (4.04%) | 19,296,012 | 19,605,012 | (309,000) Overspend | (1.60%) |
| 8 | Payments to Other Bodies | 1,344,496 | 1,352,320 | (7,824) Overspend | (0.58%) | 4,081,080 | 4,110,580 | (29,500) Overspend | (0.72%) |
| 9 | Other Expenditure | 5,206 | 5,206 | 0 | 0.00% | 54,164 | 54,164 | 0 | 0.00% |
| 10 | Apportioned Expenses | 0 | 0 | 0 | 0.00% | 2,579,041 | 2,579,041 | 0 | 0.00% |
| 11 | Capital Financing Costs | 0 | 0 | 0 | 0.00% | 10,640,396 | 10,640,396 | 0 | 0.00% |
| 12 | GROSS EXPENDITURE | 9,921,671 | 10,293,881 | (372,210) Overspend | (3.75%) | 68,684,497 | 69,871,997 | (1,187,499) Overspend | (1.73%) |
| 13 | Income | 1,110,285 | 1,788,588 | 678,303 Over-recovery | 61.09% | 24,783,418 | 25,970,917 | 1,187,499 Over-recovery | 4.79% |
| 14 | NET EXPENDITURE | 8,811,386 | 8,505,293 | 306,093 Underspend | 3.47% | 43,901,079 | 43,901,080 | 0 Break even | 0.00% |

**PLANNING AND ENVIRONMENT - PLANNING
FOR THE PERIOD ENDING
22 JULY 2005**

| LINE NO. | DESCRIPTION | BUDGET TO DATE | ACTUAL TO DATE | YEAR-TO-DATE VARIANCES | | % VARIANCE | ANNUAL BUDGET | PROJECTED OUTTURN | PROJECTED OUTTURN VARIANCES | | % VARIANCE |
|-----------|--------------------------|----------------|----------------|------------------------|-------------------|---------------|------------------|-------------------|-----------------------------|-------------------|----------------|
| 1 | Employee Costs | 773,477 | 741,064 | 32,413 | Underspend | 4.19% | 2,581,107 | 2,474,107 | 107,000 | Underspend | 4.15% |
| 2 | Property Costs | | 0 | 0 | | 0.00% | 0 | | 0 | | 0.00% |
| 3 | Supplies and Services | 1,750 | 829 | 921 | Underspend | 52.63% | 6,910 | 6,910 | 0 | | 0.00% |
| 4 | Payments to Contractors | | | 0 | | 0.00% | 0 | | 0 | | 0.00% |
| 5 | Transport and Plant | 19,783 | 28,562 | (8,779) | Overspend | (44.38%) | 64,290 | 78,290 | (14,000) | Overspend | (21.78%) |
| 6 | Administration Costs | 42,841 | 65,729 | (22,888) | Overspend | (53.43%) | 2,236,868 | 2,336,868 | (100,000) | Overspend | (4.47%) |
| 7 | Payments to Other Bodies | 7,950 | 7,950 | 0 | | 0.00% | 112,843 | 115,843 | (3,000) | Overspend | (2.66%) |
| 8 | Other Expenditure | | | 0 | | 0.00% | | 0 | 0 | | 0.00% |
| 9 | Apportioned Expenses | | | 0 | | 0.00% | 0 | 0 | 0 | | 0.00% |
| 10 | Capital Financing Costs | | | 0 | | 0.00% | | 0 | 0 | | 0.00% |
| 11 | GROSS EXPENDITURE | 845,801 | 844,134 | 1,667 | Underspend | 0.20% | 5,002,018 | 5,012,018 | (10,000) | Overspend | (0.20%) |
| 12 | Income | 273,375 | 470,264 | 196,889 | Over-recovery | 72.02% | 1,284,471 | 1,462,971 | 178,500 | Over-recovery | 13.90% |
| 13 | NET EXPENDITURE | 572,426 | 373,870 | 198,556 | Underspend | 34.69% | 3,717,547 | 3,549,047 | 168,500 | Underspend | 4.53% |

**PLANNING AND ENVIRONMENT - BUILDING STANDARDS
FOR THE PERIOD ENDING
22 JULY 2005**

| LINE NO. | DESCRIPTION | BUDGET TO DATE | ACTUAL TO DATE | YEAR-TO-DATE VARIANCES | % VARIANCE | ANNUAL BUDGET | PROJECTED OUTTURN | PROJECTED OUTTURN VARIANCES | % VARIANCE |
|-----------------|--------------------------|-----------------------|-----------------------|-------------------------------|-------------------|----------------------|--------------------------|------------------------------------|-------------------|
| 1 | Employee Costs | 369,007 | 361,745 | 7,262 Underspend | 1.97% | 1,189,182 | 1,146,182 | 43,000 Underspend | 3.62% |
| 2 | Property Costs | 2,051 | 2,051 | 0 | 0.00% | 50,000 | 50,000 | 0 | 0.00% |
| 3 | Supplies and Services | 1,208 | 899 | 309 Underspend | 25.58% | 4,740 | 4,740 | 0 | 0.00% |
| 4 | Payments to Contractors | | | 0 | 0.00% | 0 | | 0 | 0.00% |
| 5 | Transport and Plant | 15,601 | 29,152 | (13,551) Overspend | (86.86%) | 50,707 | 54,707 | (4,000) Overspend | (7.89%) |
| 6 | Administration Costs | 4,000 | 2,984 | 1,016 Underspend | 25.40% | 427,419 | 427,419 | 0 | 0.00% |
| 7 | Payments to Other Bodies | | | 0 | 0.00% | 4,500 | 0 | 4,500 Underspend | 100.00% |
| 8 | Other Expenditure | | | 0 | 0.00% | 0 | | 0 | 0.00% |
| 9 | Apportioned Expenses | | | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 10 | Capital Financing Costs | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 11 | GROSS EXPENDITURE | 391,867 | 396,831 | (4,964) Overspend | (1.27%) | 1,726,548 | 1,683,048 | 43,500 Underspend | 2.52% |
| 12 | Income | 300,217 | 635,008 | 334,791 Over-recovery | 111.52% | 1,296,610 | 1,397,610 | 101,000 Over-recovery | 7.79% |
| 13 | NET EXPENDITURE | 91,650 | (238,177) | 329,827 Underspend | 359.88% | 429,938 | 285,438 | 144,500 Underspend | 33.61% |

PLANNING AND ENVIRONMENT - TRANSPORTATION
FOR THE PERIOD ENDING
22 JULY 2005

| LINE NO. | DESCRIPTION | BUDGET TO DATE | ACTUAL TO DATE | YEAR-TO-DATE VARIANCES | % VARIANCE | ANNUAL BUDGET | PROJECTED OUTTURN | PROJECTED OUTTURN VARIANCES | % VARIANCE |
|----------|---|------------------|------------------|----------------------------|----------------|-------------------|-------------------|-----------------------------|----------------|
| 1 | Employee Costs | 1,111,512 | 1,252,104 | (140,592) Overspend | (12.65%) | 3,707,856 | 4,169,856 | (462,000) Overspend | (12.46%) |
| 2 | Property Costs | 6,202 | 6,202 | 0 | 0.00% | 374,166 | 374,166 | 0 | 0.00% |
| 3 | Supplies and Services | 295,400 | 362,634 | (67,234) Overspend | (22.76%) | 1,207,403 | 1,474,403 | (267,000) Overspend | (22.11%) |
| 4 | Payments to Contractors | 1,519,812 | 1,519,812 | 0 | 0.00% | 13,004,412 | 12,894,412 | 110,000 Underspend | 0.85% |
| 5 | Severe Winter Contingency and Roads Summer Work b/fwd | 30,770 | 0 | 30,770 Underspend | 100.00% | 700,000 | 600,000 | 100,000 Underspend | |
| 6 | Transport and Plant | 403,348 | 406,271 | (2,923) Overspend | (0.72%) | 1,692,498 | 1,696,498 | (4,000) Overspend | (0.24%) |
| 7 | Administration Costs | 17,198 | 34,851 | (17,653) Overspend | (102.65%) | 13,455,898 | 13,455,898 | 0 | 0.00% |
| 8 | Payments to Other Bodies | 35,317 | 41,141 | (5,824) Overspend | (16.49%) | 137,281 | 143,281 | (6,000) Overspend | (4.37%) |
| 9 | Other Expenditure | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 10 | Apportioned Expenses | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 11 | Capital Financing Costs | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 12 | GROSS EXPENDITURE | 3,419,559 | 3,623,015 | (203,456) Overspend | (5.95%) | 34,279,514 | 34,808,514 | (529,000) Overspend | (1.54%) |
| 12 | Income | 460,690 | 602,690 | 142,000 Over-recovery | 30.82% | 3,171,356 | 3,633,356 | 462,000 Over-recovery | 14.57% |
| 14 | NET EXPENDITURE | 2,958,869 | 3,020,325 | (61,456) Overspend | (2.08%) | 31,108,158 | 31,175,158 | (67,000) Overspend | (0.22%) |

**PLANNING AND ENVIRONMENT - POLICY AND ECONOMIC DEVELOPMENT
FOR THE PERIOD ENDING
22 JULY 2005**

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| LINE NO. | DESCRIPTION | BUDGET TO DATE | ACTUAL TO DATE | YEAR-TO-DATE VARIANCES | % VARIANCE | ANNUAL BUDGET | PROJECTED OUTTURN | PROJECTED OUTTURN VARIANCES | % VARIANCE |
|-----------|--------------------------|------------------|------------------|---------------------------|----------------|------------------|-------------------|-----------------------------|----------------|
| 1 | Employee Costs | 389,012 | 409,676 | (20,664) Overspend | (5.31%) | 1,262,036 | 1,330,036 | (68,000) Overspend | (5.39%) |
| 2 | Property Costs | | 0 | 0 | 0.00% | 0 | | 0 | 0.00% |
| 3 | Supplies and Services | 1,616 | 98 | 1,518 Underspend | 93.94% | 7,170 | 7,170 | 0 | 0.00% |
| 4 | Payments to Contractors | | | 0 | 0.00% | 0 | | 0 | 0.00% |
| 5 | Transport and Plant | 8,175 | 12,890 | (4,715) Overspend | (57.68%) | 26,566 | 41,566 | (15,000) Overspend | (56.46%) |
| 6 | Administration Costs | 36,234 | 36,234 | 0 | 0.00% | 507,863 | 507,863 | 0 | 0.00% |
| 7 | Payments to Other Bodies | 908,484 | 908,484 | 0 | 0.00% | 2,749,136 | 2,749,136 | 0 | 0.00% |
| 8 | Other Expenditure | 0 | | 0 | 0.00% | | 0 | 0 | 0.00% |
| 9 | Apportioned Expenses | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 10 | Capital Financing Costs | 0 | 0 | 0 | 0.00% | | 0 | 0 | 0.00% |
| 11 | GROSS EXPENDITURE | 1,343,521 | 1,367,382 | (23,861) Overspend | (1.78%) | 4,552,771 | 4,635,771 | (83,000) Overspend | (1.82%) |
| 12 | Income | 47,347 | 47,347 | 0 | 0.00% | 1,802,000 | 1,885,000 | 83,000 Over-recovery | 4.61% |
| 13 | NET EXPENDITURE | 1,296,174 | 1,320,035 | (23,861) Overspend | (1.84%) | 2,750,771 | 2,750,771 | 0 | 0.00% |

PLANNING AND ENVIRONMENT - PROTECTIVE SERVICES
FOR THE PERIOD ENDING
22 JULY 2005

| LINE NO. | DESCRIPTION | BUDGET TO DATE | ACTUAL TO DATE | YEAR-TO-DATE VARIANCES | % VARIANCE | ANNUAL BUDGET | PROJECTED OUTTURN | PROJECTED OUTTURN VARIANCES | % VARIANCE |
|-----------|--------------------------|------------------|------------------|----------------------------|----------------|------------------|-------------------|-----------------------------|----------------|
| 1 | Employee Costs | 1,061,889 | 1,168,098 | (106,209) Overspend | (10.00%) | 3,484,013 | 3,773,013 | (289,000) Overspend | (8.30%) |
| 2 | Property Costs | 15,157 | 15,157 | 0 | 0.00% | 111,802 | 111,802 | 0 | 0.00% |
| 3 | Supplies and Services | 35,450 | 35,450 | 0 | 0.00% | 144,926 | 144,926 | 0 | 0.00% |
| 4 | Payments to Contractors | | | 0 | 0.00% | 0 | | 0 | 0.00% |
| 5 | Transport and Plant | 52,568 | 67,700 | (15,132) Overspend | (28.79%) | 183,660 | 232,660 | (49,000) Overspend | (26.68%) |
| 6 | Administration Costs | 13,531 | 30,324 | (16,793) Overspend | (124.11%) | 931,889 | 1,051,889 | (120,000) Overspend | (12.88%) |
| 7 | Payments to Other Bodies | 392,745 | 394,745 | (2,000) Overspend | (0.51%) | 1,077,320 | 1,102,320 | (25,000) Overspend | (2.32%) |
| 8 | Other Expenditure | 5,206 | 5,206 | 0 | 0.00% | 54,164 | 54,164 | 0 | 0.00% |
| 9 | Apportioned Expenses | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 10 | Capital Financing Costs | 0 | | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| 11 | GROSS EXPENDITURE | 1,576,546 | 1,716,680 | (140,134) Overspend | (8.89%) | 5,987,774 | 6,470,774 | (483,000) Overspend | (8.07%) |
| 12 | Income | 28,656 | 33,279 | 4,623 Over-recovery | 16.13% | 93,109 | 456,109 | 363,000 Over-recovery | 389.87% |
| 13 | NET EXPENDITURE | 1,547,890 | 1,683,401 | (135,511) Overspend | (8.75%) | 5,894,665 | 6,014,665 | (120,000) Overspend | (2.04%) |

**PLANNING AND ENVIRONMENT - SUPPORT SERVICES
FOR THE PERIOD ENDING 22 JULY 2005**

| LINE NO. | DESCRIPTION | BUDGET TO DATE | ACTUAL TO DATE | YEAR-TO-DATE VARIANCES | % VARIANCE | ANNUAL BUDGET | PROJECTED OUTTURN | PROJECTED OUTTURN VARIANCES | % VARIANCE |
|----------|--------------------------|------------------|------------------|--------------------------|----------------|-------------------|-------------------|-----------------------------|----------------|
| 1 | Employee Costs | 581,232 | 560,405 | 20,827 Underspend | 3.58% | 1,896,356 | 1,811,356 | 85,000 Underspend | 4.48% |
| 2 | Property Costs | 3,282 | 7,380 | (4,098) Overspend | (124.86%) | 29,232 | 29,232 | 0 | 0.00% |
| 3 | Supplies and Services | 111,155 | 113,012 | (1,857) Overspend | (1.67%) | 238,181 | 338,181 | (100,000) Overspend | (41.98%) |
| 4 | Payments to Contractors | | | 0 | 0.00% | 0 | | 0 | 0.00% |
| 5 | Transport and Plant | 5,103 | 6,699 | (1,596) Overspend | (31.28%) | 16,591 | 38,591 | (22,000) Overspend | (132.60%) |
| 6 | Administration Costs | 1,643,605 | 1,658,343 | (14,738) Overspend | (0.90%) | 1,736,075 | 1,825,075 | (89,000) Overspend | (5.13%) |
| 7 | Payments to Other Bodies | | | 0 | 0.00% | 0 | | 0 | 0.00% |
| 8 | Other Expenditure | | | 0 | 0.00% | 0 | | 0 | 0.00% |
| 9 | Apportioned Expenses | | | 0 | 0.00% | 2,579,041 | 2,579,041 | 0 | 0.00% |
| 10 | Capital Financing Costs | 0 | | 0 | 0.00% | 10,640,396 | 10,640,396 | 0 | 0.00% |
| 11 | GROSS EXPENDITURE | 2,344,377 | 2,345,839 | (1,462) Overspend | (0.06%) | 17,135,872 | 17,261,872 | (126,000) Overspend | (0.74%) |
| 12 | Income | 0 | 0 | 0 Over-recovery | 0.00% | 17,135,872 | 17,135,872 | 0 | 0.00% |
| 13 | NET EXPENDITURE | 2,344,377 | 2,345,839 | (1,462) Overspend | (0.06%) | 0 | 126,000 | (126,000) Overspend | 0.00% |