

General Fund - Q2 Performance Summary

	Approved Budget £'000	Forecast Outturn £'000	Forecast variance £'000	Adverse/ Favourable	% Variance
Audit					
Expenditure	212	212 -	0	-	0%
Income	- 173	- 173	-	-	0%
Audit Total	40	40 -	0	-	0%
Business Transformation					
Expenditure	5,386	5,376 -	10	Favourable	0%
Income	- 5,151	- 5,159	8	Favourable	0%
Business Transformation Total	235	217 -	17	Favourable	-7%
Collaboration					
Expenditure	115	115	-	-	0%
Income	-	-	-	-	-
Collaboration Total	115	115	-	-	0%
Commercial					
Expenditure	8,707	8,639 -	68	Favourable	-1%
Income	- 5,963	- 5,854	109	Adverse	-2%
Commercial Total	2,745	2,785	40	Adverse	1%
Environment					
Expenditure	13,366	13,342 -	24	Favourable	0%
Income	- 9,215	- 9,211	4	Adverse	0%
Environment Total	4,151	4,131 -	20	Favourable	0%
Finance & Property					
Expenditure	28,430	28,719	289	Adverse	1%
Income	- 27,827	- 28,759	932	Favourable	3%
Finance & Property Total	603 -	40 -	643	Favourable	-107%
General Fund Housing Ops					
Expenditure	282	282	-	-	0%
Income	- 282	- 282	-	-	0%
General Fund Housing Ops Total	- 1 -	1	-	-	0%
GF Funding					
Expenditure	265	728	463	Adverse	174%
Income	- 16,335	- 16,334	1	Adverse	0%
GF Funding Total	- 16,070 -	15,606	464	Adverse	-3%
Housing Delivery & Communities					
Expenditure	4,540	4,553	13	Adverse	0%
Income	- 2,203	- 2,207	5	Favourable	0%
Housing Delivery & Communities Total	2,337	2,345	8		0%
Management Board					
Expenditure	464	464	0	-	0%
Income	- 538	- 538	-	-	0%
Management Board Total	- 74 -	74	0	-	0%
Planning & Economic Development					
Expenditure	7,336	7,351	15	Adverse	0%
Income	- 4,468	- 4,432	35	Adverse	-1%
Planning & Economic Development Total	2,868	2,919	50	Adverse	2%
Policy & Governance					
Expenditure	7,146	7,166	20	Adverse	0%
Income	- 4,094	- 4,037	57	Adverse	-1%
Policy & Governance Total	3,052	3,129	76	Adverse	3%
Grand Total	0 -	41 -	41	Favourable	