

	Approved Budget £'000	Forecast Outturn £'000	Forecast variance £'000	adverse/favourable	% variance on approved budget
<b>Assets &amp; Property</b>	<b>-1,003</b>	<b>-1,063</b>	<b>-60</b>	<b>favourable</b>	<b>6%</b>
expenditure	3,712	3,664	-48	favourable	-1%
income	-4,715	-4,727	-12	favourable	0%
<b>Commercial Services</b>	<b>-3,321</b>	<b>-2,943</b>	<b>377</b>	<b>adverse</b>	<b>-11%</b>
expenditure	7,395	7,204	-192	favourable	-3%
income	-10,716	-10,147	569	adverse	-5%
<b>Communications &amp; Customer Services</b>	<b>366</b>	<b>359</b>	<b>-6</b>	<b>favourable</b>	<b>-2%</b>
expenditure	4,132	4,126	-6	favourable	0%
income	-3,766	-3,766	0	adverse	0%
<b>Community Services</b>	<b>1,208</b>	<b>1,251</b>	<b>43</b>	<b>adverse</b>	<b>4%</b>
expenditure	2,536	2,527	-9	favourable	0%
income	-1,328	-1,276	52	adverse	-4%
<b>Environment</b>	<b>7,686</b>	<b>7,713</b>	<b>28</b>	<b>adverse</b>	<b>0%</b>
expenditure	11,853	11,801	-52	favourable	0%
income	-4,168	-4,088	80	adverse	-2%
<b>Finance</b>	<b>976</b>	<b>99</b>	<b>-877</b>	<b>favourable</b>	<b>-90%</b>
expenditure	25,854	26,116	262	adverse	1%
income	-24,878	-26,017	-1,139	favourable	5%
<b>Housing - GF</b>	<b>304</b>	<b>286</b>	<b>-18</b>	<b>favourable</b>	<b>-6%</b>
expenditure	2,407	2,389	-18	favourable	-1%
income	-2,103	-2,103	0	adverse	0%
<b>Joint Management Team</b>	<b>4</b>	<b>20</b>	<b>16</b>	<b>adverse</b>	<b>449%</b>
expenditure	2,315	2,331	16	adverse	1%
income	-2,311	-2,311	0	adverse	0%
<b>Legal &amp; Democratic Services</b>	<b>1,666</b>	<b>1,629</b>	<b>-37</b>	<b>favourable</b>	<b>-2%</b>
expenditure	4,072	4,035	-37	favourable	-1%
income	-2,406	-2,406	0	adverse	0%
<b>Organisational Development</b>	<b>2,790</b>	<b>2,622</b>	<b>-168</b>	<b>favourable</b>	<b>-6%</b>
expenditure	5,117	4,948	-168	favourable	-3%
income	-2,327	-2,327	0	adverse	0%
<b>Planning Development</b>	<b>2,362</b>	<b>2,621</b>	<b>258</b>	<b>adverse</b>	<b>11%</b>
expenditure	6,492	6,559	67	adverse	1%
income	-4,129	-3,938	191	adverse	-5%
<b>Regeneration &amp; Planning Policy</b>	<b>1,178</b>	<b>1,160</b>	<b>-19</b>	<b>favourable</b>	<b>-2%</b>
expenditure	2,656	2,638	-19	favourable	-1%
income	-1,478	-1,478	0	adverse	0%
<b>Regulatory Services</b>	<b>840</b>	<b>831</b>	<b>-9</b>	<b>favourable</b>	<b>-1%</b>
expenditure	4,041	3,968	-73	favourable	-2%
income	-3,202	-3,138	64	adverse	-2%
<b>GF Funding</b>	<b>-15,056</b>	<b>-14,819</b>	<b>238</b>	<b>adverse</b>	<b>-2%</b>
expenditure	2,230	2,468	238	adverse	11%
income	-17,287	-17,287	0	adverse	0%
<b>Grand Total</b>	<b>-2</b>	<b>-235</b>	<b>-234</b>	<b>favourable</b>	