

General Fund - Q2/AP06 2023/24						
	Approved Budget	Forecast Outturn	Forecast variance		% variance on	
	£'000	£'000	£'000	adverse/favourable	approved budget	
Assets & Property	-1,003	-1,063	-60	favourable	6%	
expenditure	3,712	3,664	-48	favourable	-1%	
income	-4,715	-4,727	-12	favourable	0%	
Commercial Services	-3,321	-2,943	377	adverse	-11%	
expenditure	7,395	7,204	-192	favourable	-3%	
income	-10,716	-10,147	569	adverse	-5%	
Communications & Customer Services	366	359	-6	favourable	-2%	
expenditure	4,132	4,126	-6	favourable	0%	
income	-3,766	-3,766	0	adverse	0%	
Community Services	1,208	1,251	43	adverse	4%	
expenditure	2,536	2,527	-9	favourable	0%	
income	-1,328	-1,276	52	adverse	-4%	
Environment	7,686	7,713	28	adverse	0%	
expenditure	11,853	11,801	-52	favourable	0%	
income	-4,168	-4,088	80	adverse	-2%	
Finance	976	99	-877	favourable	-90%	
expenditure	25,854	26,116	262	adverse	1%	
income	-24,878	-26,017	-1,139	favourable	5%	
Housing - GF	304	286	-18	favourable	-6%	
expenditure	2,407	2,389	-18	favourable	-1%	
income	-2,103	-2,103	0	adverse	0%	
Joint Management Team	4	20	16	adverse	449%	
expenditure	2,315	2,331	16	adverse	1%	
income	-2,311	-2,311	0	adverse	0%	
Legal & Democratic Services	1,666	1,629	-37	favourable	-2%	
expenditure	4,072	4,035	-37	favourable	-1%	
income	-2,406	-2,406	0	adverse	0%	
Organisational Development	2,790	2,622	-168	favourable	-6%	
expenditure	5,117	4,948	-168	favourable	-3%	
income	-2,327	-2,327	0	adverse	0%	
Planning Development	2,362	2,621	258	adverse	11%	
expenditure	6,492	6,559	67	adverse	1%	
income	-4,129	-3,938	191	adverse	-5%	
Regeneration & Planning Policy	1,178	1,160	-19	favourable	-2%	
expenditure	2,656	2,638	-19	favourable	-1%	
income	-1,478	-1,478	0	adverse	0%	
Regulatory Services	840	831	-9	favourable	-1%	
expenditure	4,041	3,968	-73	favourable	-2%	
income	-3,202	-3,138	64	adverse	-2%	
GF Funding	-15,056	-14,819	238	adverse	-2%	
expenditure	2,230	2,468	238	adverse	11%	
income	-17,287	-17,287	0	adverse	0%	
Grand Total	-2	-235	-234	favourable		