

Appendix 2

MONITORING SUMMARY - 2019/20 1 APRIL TO 30 June 2019

Portfolio Name	Original Budget £	Rolling Budget £	Actual Year to Date £	Forecast £	Outturn Variance £
Area Committees (Net of Gross Cost Adjustment)	1,041,360	1,041,360	236,205	1,041,360	0
Skills & Business	8,180	33,910	(104,101)	74,910	(41,000)
Environment	4,609,260	4,584,000	349,151	4,603,000	(19,000)
Health	1,229,820	1,229,820	255,394	1,274,820	(45,000)
Planning & Property	(3,090,600)	(3,151,460)	1,379,125	(3,689,460)	538,000
Social Policy	235,380	235,380	(315,212)	254,380	(19,000)
Transport	(1,115,910)	(1,069,580)	(288,664)	(1,061,580)	(8,000)
Position on Services	2,917,490	2,903,430	1,511,898	2,497,430	406,000
Non Service Related Items	(3,182,630)	(3,182,630)	(2,870,630)	(2,870,630)	(312,000)
Net Position	(265,140)	(279,200)	(1,358,732)	(373,200)	94,000