

Appendix 1

MONITORING SUMMARY - 2019/20 1 APRIL TO 31 MARCH

Portfolio Name	Original Budget £	Rolling Budget £	Provisional Outturn £	Outturn Variance £
Area Committees (Net of Gross Cost Adjustment)	1,041,360	(2,579,610)	(2,639,894)	60,284
Skills & Business	9,040	113,520	144,349	(30,829)
Environment	4,618,380	4,636,340	4,636,725	(385)
Health	1,230,080	1,760,060	1,537,507	222,553
Planning & Property	(2,689,780)	7,904,375	7,891,442	12,933
Social Policy	254,280	276,280	831,022	(554,742)
Transport	(1,114,380)	(1,202,660)	(1,212,793)	10,133
Position on Services	3,348,980	10,908,305	11,188,358	(280,053)
Non Service Related Items	(3,182,630)	(9,970,815)	(10,261,417)	290,602
Net Position	166,350	937,490	926,941	10,549