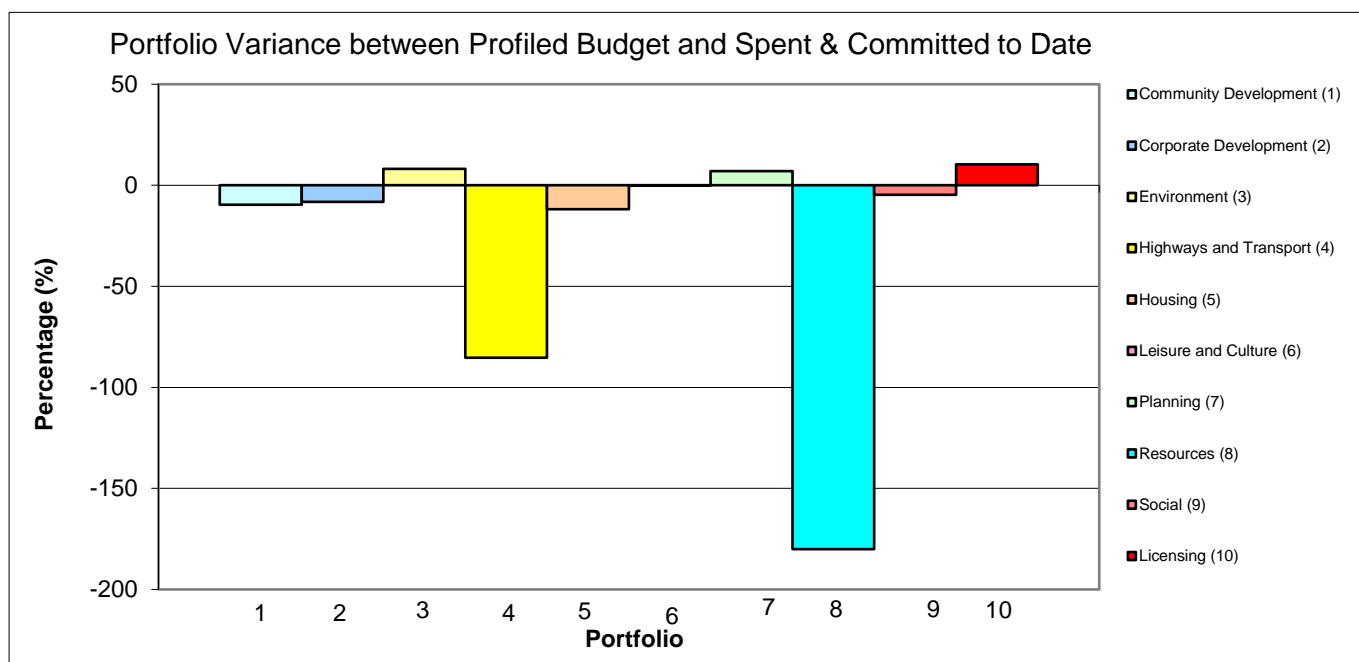


Financial Performance Monitoring by Portfolio to June 2017



Portfolio / Key Budgets	Budget	Profiled	Actual April -	Variance to Original	
		Budget April -	June	Budget	
	£	£	£	£	%
Community Development (1)	385,150	128,470	116,033	(12,437)	(10)
Corporate Development (2)	2,619,900	659,677	606,119	(53,558)	(8)
Environment (3)	5,347,840	756,051	817,596	61,545	8
Highways and Transport (4)	(1,602,340)	(124,946)	(221,652)	(106,706)	(85)
Housing (5)	2,544,160	607,720	536,086	(71,634)	(12)
Leisure and Culture (6)	4,701,510	1,176,493	1,176,260	(233)	(0)
Planning (7)	1,868,810	490,088	524,546	34,458	7
Resources (8)	1,056,700	(99,946)	(279,958)	(180,012)	(180)
Social (9)	2,904,090	824,786	785,496	(39,290)	(5)
Licensing (10)	203,240	64,901	71,654	6,753	10
Operational Budgets	20,029,060	4,483,294	4,132,180	(361,114)	(8)
Amount set aside for Land Charges Deficit (statutory requirement)	-	-	7,983	7,983	100
Capital Financing	898,300	224,575	226,703	2,128	1
Net Operational Budgets incl. Cap. Financing	20,927,360	4,707,869	4,366,866	(351,003)	(7)