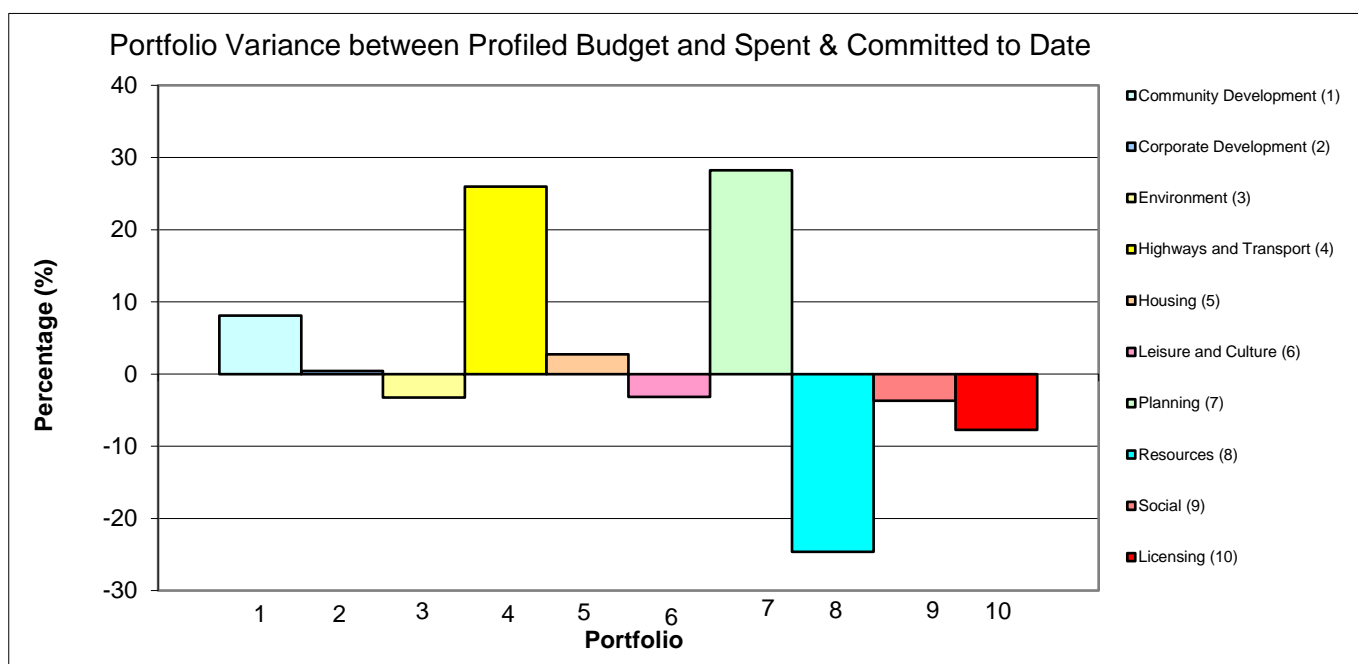


Financial Performance Monitoring by Portfolio to June 2019



Portfolio / Key Budgets	Budget £	Profiled	Actual April -	Variance to Original	
		Budget April - June £	June £	£	%
Community Development (1)	327,940	112,114	121,183	9,069	8
Corporate Development (2)	2,617,390	774,948	778,387	3,439	0
Environment (3)	5,731,980	1,162,529	1,124,427	(38,102)	(3)
Highways and Transport (4)	(1,423,740)	(347,014)	(256,824)	90,190	26
Housing (5)	2,665,730	1,003,424	1,030,601	27,177	3
Leisure and Culture (6)	5,212,040	1,366,945	1,323,456	(43,489)	(3)
Planning (7)	2,389,790	610,709	783,113	172,404	28
Resources (8)	3,511,740	1,198,472	903,381	(295,091)	(25)
Social (9)	3,464,200	1,005,742	968,551	(37,191)	(4)
Licensing (10)	259,970	66,584	61,422	(5,162)	(8)
Operational Budgets	24,757,040	6,954,453	6,837,697	(116,756)	(2)
Amount set aside for Land Charges Surplus (statutory requirement)	-	-	1,221	1,221	100
Investment Properties	(3,849,590)	(1,983,860)	(1,871,307)	112,553	6
Capital Financing Investment Properties	2,292,310	573,078	573,078	-	-
Capital Financing Other	479,820	119,955	119,955	-	-
Net Operational Budgets	23,679,580	5,663,626	5,660,644	(2,982)	(0)