

APPENDIX 1**Quarterly Monitoring Directorate Summary April - December 2010 (figures to follow)**

	A	B	C	D	E (C+D)	F (B - E)		
Directorate	Budget £	Profiled YTD Budget £	YTD Actuals £	Commitments £	Actual + Commitments £	Variance to Date £	Projected Outturn £	Projected Variance £
Chief Executive	14,480							
Leisure, Culture, Environment and Community	9,404,350							
Planning, Regeneration, Regulatory and Housing	2,315,110							
Finance and Corporate Resources	3,263,440							
Policy, Performance and Partners	166,830							
Un-apportioned Overheads	-							
Total:	15,164,210							