

**Appendix 9**  
**Revenue Budget Summary Quarter 2**  
**(April - September) 2011/12**  
**Policy Performance And Partnerships**

**REVENUE**

<b>Service</b>	<b>Budget 2011/12 £'000</b>	<b>Profiled Budget Apr- Sept 2011/12 £'000</b>	<b>Apr-Sept 2011/12 Actual (inc commitments) £'000</b>	<b>Apr- Sept 2011/12 Variance £'000</b>	<b>Projected Outturn 2011/12 £'000</b>	<b>Projected Variance 2011/12 £'000</b>
<b>Communications</b>	235	117	90	(28)	235	0
<b>Policy Performance &amp; Partnership</b>	214	130	126	(4)	214	0
<b>Print &amp; Reprographic Services</b>	140	70	70	0	140	0
<b>TOTAL</b>	<b>589</b>	<b>317</b>	<b>285</b>	<b>(32)</b>	<b>589</b>	<b>0</b>

No underspend expected in 2011/12 as there is a delay in invoicing from BDC on Communications.

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**Capital**

<b>Capital Scheme</b>	<b>Budget £'000</b>	<b>YTD Actuals £'000</b>	<b>Commitments £'000</b>	<b>Actual + Commitments £'000</b>	<b>Balance £'000</b>
<b>Solar Panels</b>	180	-	-	-	180
<b>Total</b>	<b>180</b>	-	-	-	<b>180</b>