

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

REVENUE

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

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

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Capital

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