

PLANNING REGENERATION AND ECONOMIC DEVELOPMENT PORTFOLIO

APPENDIX A

REVENUE MONITORING TO 30 JUNE 2014

ITEM No.	BUDGET HEADING
1	Planning Management & Administration
2	Planning Development Control
3	Planning Policy
4	Building Regulations & Control
5	Economic Regeneration and Service Plan
6	Tourism
7	Economic Development, Business and Standards
8	Enterprise Centres
9	PCMI
10	Community Learning
11	Administrative Buildings
12	Guildhall
13	Property Portfolio
14	City Centre North Development
Net Expenditure - Cash Limit	

BUDGET PROFILE 2014/15			
Budget Profile To End #REF!	Actual To End #REF!	Variance vs. Profile To #REF!	
£	£	£	%
17,760	(12,053)	(29,813)	(167.9%)
3,960	(161,644)	(165,604)	(4181.9%)
87,220	64,394	(22,826)	(26.2%)
(5,790)	(21,426)	(15,636)	(270.1%)
76,740	(16,614)	(93,354)	(121.6%)
143,732	45,130	(98,602)	(68.6%)
67,726	(117,615)	(185,341)	(273.7%)
(70,409)	(114,261)	(43,852)	(62.3%)
10,870	256,368	245,498	2258.5%
(13,503)	(98,611)	(85,108)	(630.3%)
953,877	707,545	(246,332)	(25.8%)
125,321	153,010	27,689	22.1%
(1,184,335)	(1,037,915)	146,420	12.4%
		0	-
213,169	(353,692)	(566,861)	(265.9%)

BUDGET FORECAST 2014/15			
Total Budget	Forecast Year End Outturn	Variance vs. Total Budget	
£	£	£	%
70,955	70,955	0	0.0%
13,064	13,064	0	0.0%
346,013	346,013	0	0.0%
(23,167)	(23,167)	0	0.0%
371,869	371,869	0	0.0%
291,666	291,666	0	0.0%
247,564	247,564	0	0.0%
(281,634)	(281,634)	0	0.0%
43,733	43,733	0	0.0%
11,400	11,400	0	0.0%
2,000,220	2,000,220	0	0.0%
501,284	501,284	0	0.0%
(4,737,340)	(4,737,340)	0	0.0%
(1,144,373)	(1,144,373)	0	0.0%