

## Appendix 2

## Vale budget monitoring report as at 31 March 2018

	Original Budget Full Year	Working Budget	Actual Spend	Current variance	Forecast Quarter 3	Variance between outturn and Qtr 3 forecast
	£000	£000	£000	£000	£000	£000
Client Team - 5 Councils Partnership	2,530	2,165	2,135	(30)	2,040	95
Strategic Management Board - Revenue	592	889	713	(176)	891	(178)
Corporate Services - Revenue	1,353	1,779	1,422	(357)	1,733	(311)
Development & Housing - Revenue	802	1,911	829	(1,082)	1,770	(941)
Economy Leisure & Property - Revenue	50	0	0	0	0	0
Finance - Revenue	125	197	228	31	197	31
Legal & Democratic - Revenue	1,268	1,321	1,302	(19)	1,405	(103)
Planning - Revenue	1,193	1,267	1,045	(222)	640	405
Waste, Leisure & Env Health - Revenue	4,536	4,740	4,484	(256)	4,668	(184)
Contingency	(179)	130	0	(130)	130	(130)
	<b>12,271</b>	<b>14,400</b>	<b>12,158</b>	<b>(2,242)</b>	<b>13,475</b>	<b>(1,317)</b>