

Policy & Performance Portfolio

APPENDIX A

Period: Quarter 2 - 2010/11

	Estimate 2010/11 £	Year to date Estimate 2010/11 £	Year to date Expenditure & Commitments £	Year to date Over/ (Under) spend £
Expenditure				
Supplies & services				
Consultation				
Service First	18,200	4,100	600	-3500
Customer satisfaction survey	11,000	5,000	0	-5,000
Housing tenants survey	10,000	4,550	0	-4,550
Place Survey	10,000	4,550	0	-4,550
CorVu Development	5,000	2,270	1,350	-920
Benchmarking	2,750	2,150	2,045	-105
External Audit	30,900	30,900	30,900	0
Inspection fees	8,320	4,160	4,160	0
Central Dept. & Supp. Services				
Chief Officers	8,080	4,040	4,040	0
Comm & Customer Services	121,940	60,970	60,970	0
Corporate Services	39,160	19,580	19,580	0
Planning Services	18,990	9,495	9,495	0
Affordable Homes	3,540	1,770	1,770	0
Health & Env Services	11,550	5,775	5,775	0
TOTAL EXPENDITURE	299,430	159,310	140,685	-18,625
INCOME				
Recharge to HRA	-10,000	-4,550	0	4,550
NET EXPENDITURE	289,430	154,760	140,685	-14,075