

QUARTER 1 2022-23 CORE BUDGETS
DIRECTORATE

	ANNUAL			BUDGET			ACTUAL			Q1			COMMITMENT			Q1			PROFILED	VARIANCE	REVISED		UNSPENT
	Expenditure	Income	NET	Expenditure	Income	NET	Expenditure	Income	NET	SPEND	BUDGET	AT Q1	Adjustment	VARIANCE	Budget	ANNUAL							
	£	£	£	£	£	£	£	£	£	£	£	£	£	£	%	BUDGET							
Chief Executive's Office and Communications	484398	-15000	469398	75687	-4000	71687	72192	0	72192	143879	117350	-26529	29106	2577	2	325519							
Monitoring Officer and Solicitor's Department	514594	-36150	478444	106538	0	106538	32304	0	32304	138842	131062	-7780	9764	1984		339602							
Nature and Climate Change Core	1385276	-244276	1141000	289607	-7408	282199	32530	0	32530	314729	326363	11634	23812	35446	11	826271							
Planning and Place Core	2342133	-792401	1549732	567198	-185581	381616	162435	0	162435	544051	420766	-123285	86235	-37050	-9	1005681							
Programme Manager's Department	640940	-46020	594920	200366	0	200366	77375	0	77375	277741	122731	-155010	97839	-57171	-66	317179							
TOTAL CORE	5367341	-1133847	4233494	1239396	-196989	1042406	376836	0	376836	1419242	1118272	-300970	246756	-54214	-5	2814252							
Net Annual Budget %			100			24.6	8.9			33.5	26.4			-1.3		66.5							