

**PLACE SCRUTINY COMMITTEE
OUTTURN**

APRIL 2016 TO JUNE 2016

ACTUAL TO DATE			YEAR END FORECAST				
PROFILED BUDGET	ACTUAL TO DATE	VARIANCE TO DATE	CODE		APPROVED BUDGET	OUTTURN	OUTTURN VARIANCE
£	£	£			£	£	£
64,371	64,905	534	81A1	ENVIRONMENTAL PROTECTION	386,640	383,640	(3,000)
38,947	59,680	20,733	81A3	LICENCING,FOOD,HEALTH & SAFETY	363,920	356,240	(7,680)
43,372	45,857	2,485	81A4	PUBLIC SAFETY	457,670	462,670	5,000
215,188	195,723	(19,465)	81A6	PARKS & GREEN SPACES	966,680	993,690	27,010
61,407	47,040	(14,367)	81B&C	BUSINESS & COMMERCIAL OPS	13,950	13,950	0
65,283	56,842	(8,441)	81B2	CEMETERIES OPERATIONAL	206,700	206,700	0
44,983	51,875	6,892	81C9	ASSISTANT DIRECTORS	0	0	0
402,692	425,341	22,649	81D2	DOMESTIC REFUSE COLLECTION	2,070,470	2,070,470	0
380,296	473,159	92,864	81D4	STREET CLEANING	1,454,480	1,480,420	25,940
39,328	40,504	1,176	81D5	PUBLIC CONVENIENCES	158,880	162,880	4,000
(92,409)	(75,075)	17,334	81D6	CLEANSING CHARGEABLE SERVICES	(316,320)	(273,820)	42,500
74,808	66,895	(7,913)	81D7	EXTON ROAD OVERHEADS AND FLEET	215,010	215,010	0
161,533	182,416	20,883	81D8	RECYCLING	192,070	192,070	0
1,135,859	1,123,634	(12,225)	81F1	PUBLIC REALM ASSETS	3,027,720	3,027,720	0
9,945	6,024	(3,920)	83A2	TRANSPORTATION	46,460	46,460	0
(1,244,054)	(1,331,296)	(87,242)	83A3	PARKING SERVICES	(5,246,270)	(5,318,540)	(72,270)
149,842	120,329	(29,513)	83A4	ECONOMIC DEVELOPMENT	746,090	746,090	0
78,171	132,494	54,323	83A5	ARTS & EVENTS	335,100	360,050	24,950
96,689	109,468	12,779	83A6	TOURIST INFORMATION	410,070	410,070	0
0	0	0	83A8	DISTRICT HIGHWAYS & FOOTPATHS	700	700	0
4,480	(23,596)	(28,076)	83A9	BUILDING CONTROL	45,420	45,420	0
0	0	0	83B1	LAND DRAINAGE	15,900	15,900	0
152,175	192,774	40,599	83B5	PLANNING SERVICES	913,560	973,560	60,000
0	0	0	83B6	CONSERVATION	6,350	6,350	0
0	1,517	1,517	83B7	AFU	0	0	0
7,500	16,497	8,997	83B8	MAJOR PROJECTS	30,000	30,000	0
(103,741)	(109,318)	(5,577)	83B9	MARKETS & HALLS	(388,960)	(388,960)	0
(21,153)	(22,556)	(1,402)	83C1	WATERWAYS	65,080	65,080	0
628,300	638,993	10,693	83C2	MUSEUM SERVICE	2,250,660	2,250,660	0
(2,699)	(17,791)	(15,092)	83C3	CONTRACTED SPORTS FACILITIES	895,390	870,390	(25,000)
2,391,112	2,472,337	81,225	NET EXPENDITURE		9,323,420	9,404,870	81,450

TRANSFERS TO / (FROM) EARMARKED RESERVES

REVENUE CONTRIBUTION TO CAPITAL

OUTTURN FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES	9,404,870
REVISED BUDGETS	9,323,420
ADJUSTED OUTTURN VARIANCE	81,450