

CORPORATE SCRUTINY COMMITTEE  
OUTTURN

APRIL 2016 - MARCH 2017

CODE		YEAR END POSITION				
		APPROVED BUDGET	OUTTURN	OUTTURN VARIANCE DUE TO SUPPORT SERVICES	OUTTURN VARIANCE - OTHER	QTR 3 FORECAST VARIANCE
		£	£	£	£	£
83A1	CORPORATE PROPERTY - ESTATES	(2,554,990)	(2,867,370)	49,984	(362,364)	(127,050)
83C4	PROPERTIES	(28,710)	(40,907)	(12,060)	(137)	1,770
83C5	CORPORATE PROPERTY - ASSETS	2,004,260	1,095,436	470	(909,294)	(533,000)
83C6	CORPORATE ENERGY TEAM	0	90,120	85,900	4,220	0
86A2	ELECTIONS & ELECTORAL REG	374,040	360,087	(74,260)	60,307	8,290
86A3	CORPORATE	630,350	(12,880)	(678,830)	35,600	0
86A4	CIVIC CEREMONIALS	240,160	208,128	(36,570)	4,538	5,950
86A5	DEMOCRATIC REPRESENTATION	785,320	570,934	(240,100)	25,714	(28,460)
86A6	GRANTS/CENT SUPP/CONSULTATION	902,360	1,236,789	234,409	100,020	70,000
86A7	UNAPPORTIONABLE OVERHEADS	1,802,750	1,800,694	(217,356)	215,300	201,000
86B1	FINANCIAL SERVICES	0	395,201	392,431	2,770	(5,700)
86B2	INTERNAL AUDIT	0	75,697	75,680	17	1,900
86B3	HUMAN RESOURCES	27,900	474,831	473,748	(26,817)	(50,230)
86B4	LEGAL SERVICES	77,840	107,237	55,620	(26,223)	(5,190)
86B5	CORPORATE SUPPORT	(21,660)	765,151	809,500	(22,689)	24,430
86B6	IT SERVICES	53,700	1,731,370	1,656,400	21,270	74,200
86B7	STRATEGIC MANAGEMENT	0	343,915	316,480	27,435	29,400
86B8	PROCUREMENT	0	86,360	8,810	77,550	66,300
NET EXPENDITURE		4,293,320	6,420,794	2,900,256	(772,782)	(266,390)
TRANSFERS TO / (FROM) EARMARKED RESERVES						
86A6 - New Homes Bonus to fund Ward Grants						
REVENUE CONTRIBUTION TO CAPITAL						
OUTTURN FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES		6,392,611				
REVISED BUDGETS		4,293,320				
OUTTURN VARIANCE AFTER TRANSFERS TO/FROM RESERVES & CONTRIBUTIONS TO CAPITAL		2,099,291				