

**SCRUTINY COMMITTEE - ECONOMY
OUTTURN**

APRIL 2013 TO MARCH 2014

REVISED BUDGET	CODE	OUTTURN	OUTTURN VARIANCE	QUARTER 3 FORECAST VARIANCE	
£		£	£	£	
(2,771,045)	83A1	PROPERTY & ESTATES SERVICES	(2,871,817)	(100,772)	(45,680)
50,000	83A2	TRANSPORTATION/CONCESSIONARY FARES	44,024	(5,976)	(1,000)
(3,861,798)	83A3	CAR PARKING	(3,816,850)	44,948	(67,620)
590,010	83A4	ECONOMIC DEVELOPMENT	626,919	36,909	15,550
194,740	83A5	ARTS & EVENTS	194,694	(46)	(1,490)
449,323	83A6	TOURIST INFORMATION	432,270	(17,053)	(5,120)
383,021	83A8	DISTRICT HIGHWAYS & FOOTPATHS	356,187	(26,833)	0
120,700	83A9	BUILDING CONTROL	48,096	(72,604)	(31,300)
159,190	83B1	LAND DRAINAGE	183,403	24,213	0
540	83B4	ENGINEERING & CONSTRUCTION SERVICES	16,480	15,940	0
793,790	83B5	PLANNING SERVICES	909,890	116,100	158,800
126,523	83B6	CONSERVATION	100,495	(26,028)	0
0	83B7	ARCHAEOLOGICAL FIELD UNIT	24,783	24,783	34,040
125,000	83B8	MAJOR PROJECTS	38,315	(86,685)	(45,000)
(220,493)	83B9	MARKETS & HALLS	(443,677)	(223,185)	(67,630)
302,830	83C1	WATERWAYS	293,420	(9,410)	11,950
2,299,856	83C2	MUSEUMS SERVICE	2,398,755	98,899	9,210
843,932	83C3	LEISURE FACILITIES	751,911	(92,021)	5,430
21,312	83C4	PROPERTIES	21,113	(199)	2,680
(392,569)		NET EXPENDITURE	(691,590)	(299,021)	(27,180)

TRANSFERS TO / (FROM) EARMARKED RESERVES

83C1 - Waterways	(5,000)
83B5 - Planning	78,406
83B7 - Archaeological Field Unit	(24,783)
83A9 - Building Control	89,870
83A4 - Economic Development	(31,822)
83B8 - Major Projects	(38,315)
83C3 - Leisure Facilities	(10,220)
83C1 - Museums Service	(49,750)
REVENUE CONTRIBUTIONS TO CAPITAL (RCCO)	
83B5 - Planning	15,000
83A2 - Transportation	1,000
83A3 - Car Parking	60,000
OVERALL FORECAST EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES	(607,204)
REVISED BUDGETS	(392,569)
ADJUSTED OUTTURN VARIANCE	(214,635)