

**SCRUTINY COMMITTEE - ECONOMY
OUTTURN**

APRIL 2014 TO MARCH 2015

CODE	APPROVED BUDGET	OUTTURN	OUTTURN VARIANCE	QUARTER 3 FORECAST VARIANCE	
	£	£	£	£	
83A1	PROPERTY & ESTATES SERVICES	(2,786,330)	(2,650,460)	135,870	133,070
83A2	TRANSPORTATION	44,460	61,580	17,120	3,500
83A3	PARKING SERVICES	(3,803,350)	(3,946,098)	(142,748)	97,150
83A4	ECONOMIC DEVELOPMENT	626,930	620,624	(6,306)	3,130
83A5	ARTS & EVENTS	202,500	199,202	(3,298)	0
83A6	TOURIST INFORMATION	431,580	428,599	(2,981)	(5,780)
83A8	DISTRICT HIGHWAYS & FOOTPATHS	398,490	458,037	59,547	(11,210)
83A9	BUILDING CONTROL	48,580	116,844	68,264	(20,000)
83B1	LAND DRAINAGE	136,780	100,036	(36,744)	0
83B4	ENGINEERING/CONSTRUCTION SERVICES	20,000	0	(20,000)	(54,040)
83B5	PLANNING SERVICES	813,770	731,299	(82,471)	(47,870)
83B6	CONSERVATION	125,250	42,137	(83,113)	(7,500)
83B7	ARCHAEOLOGICAL FIELD UNIT	0	15,442	15,442	0
83B8	MAJOR PROJECTS	75,000	36,060	(38,940)	(35,000)
83B9	MARKETS & HALLS	(259,490)	(504,471)	(244,981)	(109,040)
83C1	WATERWAYS	284,420	243,172	(41,248)	(5,550)
83C2	MUSEUM SERVICE	2,316,420	2,200,882	(115,538)	(6,770)
83C3	CONTRACTED SPORTS FACILITIES	994,050	1,159,264	165,214	0
83C4	PROPERTIES	(4,380)	(19,768)	(15,388)	0
83C5	PROPERTY MAINTENANCE TEAM	0	0	0	(47,000)
	NET EXPENDITURE	(335,320)	(707,619)	(372,299)	(112,910)
	TRANSFERS TO / (FROM) EARMARKED RESERVES				
	83A2 - Green Travel Plan		(7,090)		
	83A3 - Car Parking - New Homes Bonus		(36,581)		
	83A4 - Economic Development		19,601		
	83B1 - Building Control		(48,664)		
	83B5 - Planning		(14,141)		
	83B7 - Archaeological Field Unit		(15,442)		
	83C2 - Museums Service		(8,082)		
	83C3 - Contracted Sports Facilities - New Homes Bonus		(241,729)		
	83C3 - Contracted Sports Facilities - Earmarked Reserve		(32,446)		
	83C5 - Expenditure funded by Redundancy Reserve		(7,040)		
	REVENUE CONTRIBUTION TO CAPITAL				
	83A1 - Property & Estates Services		20,000		
	OUTTURN FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES		(1,079,232)		
	REVISED BUDGETS		(335,320)		
	OUTTURN VARIANCE AFTER TRANSFERS TO/FROM RESERVES & CONTRIBUTIONS TO CAPITAL		(743,912)		