

Service Delivery Committee (General Fund) Provisional Revenue Outturn Position 2016/17
List of Major Budget variances (above £10,000)

Cost Centre Code	Expense Head	Service Head	Expense Head	Original Budget 2016/17 £	Revised Budget 2016/17 £	Actual 2016/17 £	Variance Revised vs. Actual (Under) / Over £	Comments
14101	0100	Community Development	Salaries	108,710	103,100	70,843	(32,257)	Vacancies in the departments establishment
14101	0200	Community Development	Hired Staff	0	14,200	38,402	24,202	Hired staff to cover vacancies
20007	1610	Leisure Centre	Business Rates	0	0	25,802	25,802	Rates due on the building
20007	2401	Leisure Centre	Contract Fees	328,720	300,000	220,355	(79,645)	Alignment of fees to contract years
20501	5140	Car parks	Enforcement Fees	37,350	35,000	15,176	(19,824)	Reduction in Enforcement as agreed
20803	2035	Recycling	Refuse Sacks	70,840	70,800	51,573	(19,227)	Using up current stock while service is reviewed
20803	9***	Recycling Disposal	Recycling Sales and Credits	(382,100)	(466,200)	(508,970)	(42,770)	Considerable upturn in the market place
		Extra Expenditure funded by revenue grants				122,000	122,000	Funded from the revenue grants reserves