

**Revenue Outturn: General Fund Summary APPENDIX 1**

**Please Note that these figures relate to Direct Expenditure and Income within the control of individual service areas. They exclude recharges from other services and the base budget figures will not agree with other published documents as a consequence.**

<b>GENERAL FUND VARIANCE SUMMARY for 2010/11</b>				
	<b>Original Budget</b>	<b>Forecast Variances at Period 11</b>	<b>Actual Variances during year</b>	<b>Actual Outturn</b>
<b>SERVICE AREA</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>CORPORATE SERVICES</b>	2,100	(58)	(55)	2,045
<b>COMMUNITY SERVICES</b>	6,002	(68)	(636)	5,366
<b>ENVIRONMENTAL SERVICES</b>	4,676	214	9	4,685
<b>LEGAL AND PROPERTY SERVICES</b>	(2,219)	345	(203)	(2,422)
<b>PLANNING</b>	2,202	173	93	2,295
<b>CORPORATE MANAGEMENT</b>	618	0	(34)	584
<b>STRATEGIC FINANCE</b>	(514)	390	9	(505)
<b>SHARED SERVICES OPERATION COSTS</b>	3,948	0	331	4,279
<b>NET GENERAL FUND BUDGET</b>	<b>16,812</b>	<b>996</b>	<b>(485)</b>	<b>16,327</b>
<b>TRANSFER TO/(FROM) RESERVES</b>	(280)	(548)	665	385
<b>TRANSFER TO/(FROM) PROVISIONS</b>	0	(180)	(180)	(180)
<b>USE OF GENERAL FUND WORKING BALANCE</b>	(345)	0	0	(345)
<b>NET BUDGET REQUIREMENT</b>	<b>16,187</b>	<b>268</b>	<b>0</b>	<b>16,187</b>

