

General Fund Outturn 2014/15 by Group

	Full Year Budget	Outturn Position	Savings / (Deficit)	Budget Variance %	Note Number
Chief Executive					
Employees	£232,592	£223,994	£8,598	3.7	
Transport	£2,200	£2,064	£136	6.2	
Supplies & Services	£1,020	£2,039	-£1,019	-99.9	
Payments to Third Parties	£0	£1,500	-£1,500	100.0	
Income	£0	£0	£0	0.0	
TOTAL	£235,812	£229,596	£6,216	2.6	
Deputy Chief Executive					
Employees	£105,971	£108,931	-£2,960	-2.8	
Premises	£0	£92	-£92	100.0	
Transport	£2,450	£2,044	£406	16.6	
Supplies & Services	£4,565	£1,669	£2,896	63.4	
Income	£0	£0	£0	0.0	
TOTAL	£112,986	£112,736	£250	0.2	
One Legal					
Employees	£755,677	£780,021	-£24,344	-3.2	
Premises	£0	£166	-£166	100.0	
Transport	£18,993	£11,699	£7,294	38.4	
Supplies & Services	£61,936	£67,454	-£5,518	-8.9	
Payments to Third Parties	£10,450	£2,256	£8,195	78.4	
Income	-£570,902	-£595,781	£24,879	-4.4	
TOTAL	£276,154	£265,815	£10,339	3.7	
Democratic Services					
Employees	£223,088	£191,138	£31,950	14.3	1
Premises	£0	£633	-£633	100.0	
Transport	£18,586	£19,850	-£1,264	-6.8	
Supplies & Services	£421,849	£396,340	£25,509	6.0	
Payments to Third Parties	£36,050	£31,580	£4,470	12.4	
Depreciation	£4,600	£5,828	-£1,228	-26.7	
Income	-£250	-£5,466	£5,216	-2086.4	
TOTAL	£703,923	£639,902	£64,021	9.1	
Policy and Performance					
Employees	£262,552	£256,606	£5,946	2.3	
Premises	£0	£98	-£98	100.0	
Transport	£2,050	£1,641	£409	19.9	
Supplies & Services	£34,910	£43,825	-£8,915	-25.5	
Payments to Third Parties	£8,890	£12,980	-£4,090	-46.0	
Income	£0	-£5,230	£5,230	100.0	
TOTAL	£308,402	£309,920	-£1,518	-0.5	
Business Transformation					
Employees	£521,528	£539,388	-£17,860	-3.4	
Premises	£0	£0	£0	0.0	
Transport	£8,011	£6,084	£1,927	24.1	
Supplies & Services	£369,316	£355,361	£13,955	3.8	
Payments to Third Parties	£52,550	£56,565	-£4,015	-7.6	
Depreciation	£65,922	£58,621	£7,301	11.1	
Income	£0	£633	-£633	100.0	
TOTAL	£1,017,327	£1,016,652	£675	0.1	

	Full Year Budget	Outturn Position	Savings / (Deficit)	Budget Variance %	Note Number
Environmental and Housing					
Employees	£2,739,680	£2,756,403	-£16,723	-0.6	
Premises	£76,110	£165,756	-£89,646	-117.8	2
Transport	£732,329	£730,767	£1,562	0.2	
Supplies & Services	£213,765	£189,396	£24,369	11.4	
Payments to Third Parties	£531,020	£522,499	£8,521	1.6	
Depreciation	£574,724	£572,429	£2,295	0.4	
Income	-£1,621,140	-£1,813,674	£192,534	-11.9	3
TOTAL	£3,246,488	£3,123,576	£122,912	3.8	
Finance and Asset					
Employees	£2,290,872	£2,246,172	£44,700	2.0	4
Premises	£644,023	£567,974	£76,049	11.8	5
Transport	£11,814	£12,505	-£691	-5.8	
Supplies & Services	£703,241	£698,057	£5,184	0.7	
Payments to Third Parties	£189,103	£181,916	£7,187	3.8	
Depreciation	£269,783	£284,085	-£14,302	-5.3	
Income	-£2,125,374	-£2,086,136	-£39,238	1.8	6
TOTAL	£1,983,462	£1,904,573	£78,889	4.0	
Revenues and Benefits					
Employees	£802,972	£808,368	-£5,396	-0.7	
Transport	£8,790	£11,115	-£2,325	-26.5	
Supplies & Services	£150,379	£140,231	£10,148	6.7	
Payments to Third Parties	£9,720	£17,204	-£7,484	-77.0	
Transfer Payments - Benefits	£19,176,000	£18,898,878	£277,122	1.4	7
Depreciation	£9,247	£9,247	£1	0.0	
Income	-£19,748,235	-£19,545,540	-£202,695	1.0	8
TOTAL	£408,873	£339,503	£69,370	17.0	
Development Services					
Employees	£1,254,350	£1,231,541	£22,809	1.8	
Premises	£46,088	£40,880	£5,208	11.3	
Transport	£48,937	£39,554	£9,383	19.2	
Supplies & Services	£175,840	£232,687	-£56,847	-32.3	9
Payments to Third Parties	£193,337	£221,852	-£28,515	-14.7	
Depreciation	£60,270	£21,730	£38,540	63.9	10
Income	-£1,196,466	-£1,349,039	£152,573	-12.8	11
TOTAL	£582,356	£439,204	£143,152	24.6	
Council Total	£8,875,783	£8,381,477	£494,305	5.6	
Unallocated Corporate Budget	-£286,863	£0	-£286,863	100.0	
General Fund Outturn 2014/15	£8,588,920	£8,381,477	£207,442	2.4	