

APPENDIX 1

General Fund: Summary of variations to budget

Service Variations	(Surplus)/Deficit
	£'000
Community	
Borough Hall - income	25
Careline Income - as previously reported	116
Leisure Centres – profit share	(76)
Grounds Maintenance	(25)
Environment	
Car Park Income	(49)
Public Conveniences – delayed handover	17
Recycling	98
General Fund Housing	
Assisted Burials – low repayments	12
Elections	
Register of Electors	38
Planning	
Building Control – income	97
Development Control – income	(25)
Development Control – legal fees	43
Development Control – contracted services	88
Development Control - appeals	13
Customer & Corporate	
Investment Property Income - net	(300)
Other Property Income	(115)
Policy & Governance	
Apprentice Levy	(65)
Land Charges - income	(23)
Land charges – legal cost saving	(40)
Data Governance project budget	(36)
Finance	
Council Tax – summons reimbursement	33
External Audit	(20)
Financial Expenses – Non-secure card charges	27
Investment Income	(105)
Other	
Traveller Incursions	26
Deficit/(surplus) against budget	(246)