

**POLICY & RESOURCES COMMITTEE  
2015-16 Outturn - Full Summary**

**ANALYSIS BY COMMITTEE**

<b>Committee</b>	<b>Original Estimate</b>	<b>Revised Estimate</b>	<b>Actual</b>	<b>Variance</b>
	£	£	£	£
Policy & Resources	11,315,110	11,315,110	8,463,751	2,851,359
Strategic Planning, Sustainability & Transport	-302,790	-302,790	90,564	-393,354
Communities, Housing & Environment	8,631,560	8,631,560	9,265,642	-634,082
Heritage, Culture & Leisure	489,580	489,580	820,336	-330,756
	20,133,460	20,133,460	18,640,293	1,493,167
Amounts set aside for collection fund deficit	0	0	1,773,005	-1,773,005
Grants carried forward to 2016/17	0	0	-370,985	370,985
	<b>20,133,460</b>	<b>20,133,460</b>	<b>20,042,313</b>	<b>91,147</b>

**ANALYSIS BY PRIORITY**

<b>Priority</b>	<b>Original Estimate</b>	<b>Revised Estimate</b>	<b>Actual</b>	<b>Variance</b>
	£	£	£	£
Central & Democratic	13,969,785	13,981,985	11,115,741	2,866,244
Character	816,240	816,240	873,780	-57,540
Clean & Safe	3,722,810	3,718,920	3,987,156	-268,236
Employment & Skills	426,460	426,460	316,000	110,460
Health & Wellbeing	1,659,930	1,661,390	2,029,951	-368,561
Homes	984,540	984,540	1,798,273	-813,733
Infrastructure	640,400	640,400	553,671	86,729
Leisure & Culture	1,529,060	1,533,080	1,662,713	-129,633
Town Centre	82,370	82,370	83,404	-1,034
Trading	-3,698,135	-3,711,925	-3,780,395	68,470
	20,133,460	20,133,460	18,640,293	1,493,167
Amounts set aside for collection fund deficit	0	0	1,773,005	-1,773,005
Grants carried forward to 2016/17	0	0	-370,985	370,985
	<b>20,133,460</b>	<b>20,133,460</b>	<b>20,042,313</b>	<b>91,147</b>

**ANALYSIS BY SUBJECTIVE SPEND**

<b>Subjective</b>	<b>Original Estimate</b>	<b>Revised Estimate</b>	<b>Actual</b>	<b>Variance</b>
	£	£	£	£
Employees	18,883,135	18,883,135	19,088,706	-205,571
Premises	4,214,220	4,214,220	4,566,929	-352,709
Transport	1,460,770	1,460,770	1,279,987	180,783
Supplies & Services	9,274,035	9,274,035	9,511,094	-237,059
Agency	4,101,740	4,101,740	4,134,001	-32,261
Capital Charges	904,880	904,880	68,754	836,126
Income	-18,705,320	-18,705,320	-20,009,177	1,303,857
	20,133,460	20,133,460	18,640,293	1,493,167
Amounts set aside for collection fund deficit	0	0	1,773,005	-1,773,005
Grants carried forward to 2016/17	0	0	-370,985	370,985
	<b>20,133,460</b>	<b>20,133,460</b>	<b>20,042,313</b>	<b>91,147</b>