

## APPENDIX B

	<b>Latest Approved 2010/11</b>	<b>Managers outturn</b>	<b>Variance</b>	<b>Explanation</b>
Chief Executive's Office	102,000	102,000	0	No variations to date
Cultural Services	767,000	740,200	(26,800)	<b>Green Farm play equipment</b> , slippage to 2012-3 due to lack of staff resources.
Corporate and Community Services	228,300	209,200	(19,100)	<b>Replacement PC's &amp; printers -£18,600.</b> It has been agreed with the DCE and Finance to use the savings to extend the existing financial provision in the Capital programme by a further year so this will need to be slipped. Savings on Storage Area Network and Server Replacement £600
Development Services	558,300	471,300	(87,000)	<b>Brunswick Enterprise Hub</b> £1900 underspend. <b>HS2</b> possible £40k slippage to 2012/13 <b>Chase Meadow Community</b> £45k slippage to 2012/13
Finance	286,400	186,400	100,000	The Head of Finance estimates there will be £100k slippage on the Rural/Urban Capital Improvement Scheme
Housing and Property Services	16,168,600	16,168,600	0	No variations to date Includes P.V. Panels
Neighbourhood Services	217,700	217,700	0	No variations to date
Environment and Community Protection	0	0	0	No variations to date
	18,328,300	18,095,400	(232,900)	