

General Fund - Outturn Summary 2012/13

| | Current Approved | | | Analysis of Variance | |
|-----------------------------------|-------------------|-------------------|------------------|----------------------|------------|
| | Estimate | Actual | Variation to | Controllable | Non |
| | 2012/13 | Expenditure | Estimate | | |
| £ | £ | £ | £ | £ | £ |
| General Fund | | | | | |
| Community Development | 1,728,200 | 1,649,765 | (78,435) | (105,341) | 26,906 |
| Health & Housing | 866,600 | 954,368 | 87,768 | 50,422 | 37,346 |
| Public Protection & Communication | 1,521,400 | 1,394,567 | (126,833) | (77,602) | (49,231) |
| Environment | 5,229,000 | 5,080,232 | (148,768) | (101,092) | (47,676) |
| Leisure & Development | 2,677,200 | 2,903,769 | 226,569 | 71,089 | 155,480 |
| Finance & Performance | 144,000 | (110,151) | (254,151) | (131,326) | (122,825) |
| General Fund | 12,166,400 | 11,872,549 | (293,851) | (293,851) | (0) |