

South Lanarkshire Council

Executive Committee Revenue Budget

Expenditure/Income Variance Trends 2009/10

	Annual Budget 2009/10	Period 2 Variance Amount	Period 3 Variance Amount	Period 4 Variance Amount	Period 5 Variance Amount	Period 6 Variance Amount	Period 7 Variance Amount	Period 8 Variance Amount	Period 9 Variance Amount	Period 10 Variance Amount	Period 11 Variance Amount	Period 12 Estimate Amount	Period 12 Actual Amount	Period 12 Variance Amount	Period 13 Estimate Amount	Period 13 Actual Amount	Period 13 Variance Amount
EXPENDITURE VARIANCES	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Employee Costs	367.632	0.153	0.265	0.578	0.879	0.804	0.751	0.873	0.828	0.914	1.137	314.884	313.645	1.239	343.767	342.414	1.353
Property Costs	71.287	0.066	(0.008)	0.020	(0.303)	(0.686)	(0.517)	(0.362)	0.124	0.036	(0.050)	61.592	62.449	(0.857)	65.340	66.731	(1.391)
Supplies & Services	33.605	(0.021)	(0.015)	(0.198)	(0.377)	(0.473)	(0.442)	(0.632)	(0.817)	(0.663)	(0.910)	27.506	28.571	(1.065)	30.803	32.058	(1.255)
Transport Costs	20.214	0.007	(0.043)	(0.043)	(0.041)	(0.038)	(0.029)	(0.077)	(0.025)	(0.033)	0.084	17.004	16.756	0.248	18.209	17.888	0.321
Administration Costs	22.669	0.042	0.036	0.015	0.025	(0.097)	(0.114)	(0.078)	(0.123)	(0.105)	(0.124)	19.420	19.574	(0.154)	21.448	21.543	(0.095)
Payments to Other Bodies	115.682	(0.043)	(0.033)	(0.210)	(0.202)	(0.504)	(0.083)	0.048	(0.035)	(0.182)	(0.084)	99.436	99.247	0.189	108.133	108.326	(0.193)
Payments to Contractors	136.036	(0.065)	(0.095)	(0.096)	(0.048)	(0.015)	0.073	(0.113)	(0.025)	(0.364)	(0.049)	110.391	109.711	0.680	122.659	120.950	1.709
Transfer Payments	24.173	(0.009)	(0.010)	(0.014)	(0.020)	(0.033)	(0.059)	(0.032)	(0.014)	0.003	0.002	22.871	22.879	(0.008)	24.150	24.907	(0.757)
Housing Benefits	70.034	0.000	(0.003)	0.000	0.000	0.000	0.000	(2.916)	(4.209)	(6.143)	(8.123)	63.711	73.365	(9.654)	69.034	80.320	(11.286)
Financing Costs	3.957	0.000	(0.010)	0.039	(0.022)	(0.016)	0.046	(0.041)	0.078	0.091	0.056	3.629	3.541	0.088	3.748	3.605	0.143
GROSS EXPENDITURE	865.289	0.130	0.084	0.091	(0.109)	(1.058)	(0.374)	(3.330)	(4.218)	(6.446)	(8.061)	740.444	749.738	(9.294)	807.291	818.742	(11.451)
INCOME VARIANCES																	
Housing Benefit Subsidy	(68.274)	0.000	0.000	0.000	0.000	0.000	0.001	2.911	4.301	5.958	7.874	(62.485)	(72.016)	9.531	(68.274)	(79.549)	11.275
Other Income	(149.643)	(0.039)	(0.076)	(0.032)	(0.144)	0.415	(0.093)	0.237	0.084	0.497	0.487	(113.853)	(114.360)	0.507	(132.210)	(133.590)	1.380
GROSS INCOME	(217.917)	(0.039)	(0.076)	(0.032)	(0.144)	0.415	(0.092)	3.148	4.385	6.455	8.361	(176.338)	(186.376)	10.038	(200.484)	(213.139)	12.655
NET EXPENDITURE	647.372	0.091	0.008	0.059	(0.253)	(0.643)	(0.466)	(0.182)	0.167	0.009	0.300	564.106	563.362	0.744	606.807	605.603	1.204