

Useable Reserves at 1st April 2011

## January Outturn

### Analysis of actual variation to Budget

#### Employee

(Single status implementation date January - full year budgeted)  
(Management of vacancies target exceeded)  
Voluntary Severance Lump Sum Costs £115K  
Appeals outstanding

**Underspend**

#### Property costs

Additional service costs estimated this year

**Overspend**

#### Transport Costs

Minor variances

**Underspend**

#### Supplies and Services

Minor variances

**Overspend**

#### Administration

Additional Election postage costs off-set by additional income

**Overspend**

#### Computer Equipment

Additional Software maintenance costs - 50% to be recharged to constituent authorities

**Overspend**

#### Third Party Payments

Aligning payment to Stirling council for recharge of Convenor to in year charge

**Overspend**

#### Support Services

Additional costs associated with implementation of Single Status and Appeals Process

**Overspend**

#### Income

Additional income due to recharge of Election costs and Pervasive

**Underspend**

**Estimated outturn position at 31st March 2012**

**Overspend**

**Estimated Useable Reserves at 31st March 2012**