## **SMARTSOLUTIONS**

## 2016-17 REVENUE BUDGET OUTTURN REPORT

SS - Broadband       1,100       -2'         SS - Building Cleaning Services       11,021       -2'         SS - Document Management Centre       73       -2'         SS - County Caterers Service       17,645       33         SS - CYC       78       -2'         SS - Education and Skills       790       -1         SS - Education Psychology & STS       261       -2'         SS - Energy Traded Service       202       -2'         SS - Financial Management Service       1,363       1-         SS - Grounds Maintenance Service       358       -1         SS - Health and Safety Service       358       -2         SS - Health and Safety Service       219       -2         SS - Halth and Wellbeing Service       3850       -2         SS - Maintenance and Servicing Scheme       3,844       11         SS - Music Service       2,004       -2         SS - Performance and Intelligence       2       -2,495 <t< th=""><th>BUDGET HEAD</th><th>Turnover 2016-17 £000</th><th>OUTTURN 2016-17 £000</th></t<>	BUDGET HEAD	Turnover 2016-17 £000	OUTTURN 2016-17 £000
SS - Broadband       1,100       -2'         SS - Building Cleaning Services       11,021       -2'         SS - Document Management Centre       73       -2'         SS - County Caterers Service       17,645       33         SS - CYC       78       -2'         SS - Education and Skills       790       -9         SS - Education Psychology & STS       261       -2'         SS - Energy Traded Service       202       -2'         SS - Financial Management Service       202       -2'         SS - Financial Management Service       1,363       1-         SS - Grounds Maintenance Service       358          SS - Health and Safety Service       358          SS - Health and Wellbeing Service       219          SS - Hadith and Wellbeing Service       483          SS - Haintenance and Servicing Scheme       3,844       11         SS - Music Service       2,004          SS - North Yorkshire Procurement Service       2,495          SS - Performance and Intelligence       2          SS - Property Service       2          SS - School Admissions & Appeals       22	TRADED SERVICES PROFIT & LOSS SUMMARY		
SS - Balance of Risks SS - Insurance Services SS - Staff Absence Scheme  48,249 97 259 259 3,962 3,962 5,780 26	SS - Broadband SS - Building Cleaning Services SS - Document Management Centre SS - County Caterers Service SS - CYC SS - Education and Skills SS - Education Psychology & STS SS - Energy Traded Service SS - Financial Management Services SS - Grounds Maintenance Service SS - Health and Safety Service SS - Health and Wellbeing Service SS - HR Advisory Service SS - LA Clerking Service SS - Maintenance and Servicing Scheme SS - Music Service SS - North Yorkshire Procurement Service SS - Outdoor Learning Service SS - Performance and Intelligence SS - Prevention SS - Property Service SS - School Admissions & Appeals	1,100 11,021 73 17,645 78 790 261 202 1,363 1,283 358 219 850 483 3,844 2,004 43 2,495	-39 -272 46 13 330 23 91 36 10 147 68 34 85 53 98 104 -74 34 59 1 2 6
SS - Balance of Risks SS - Insurance Services SS - Staff Absence Scheme 3,962 5,780 29 29 29 29 29 29 29 29 29 29 29 29 20 20 20 20 20 20 20 20 20 20 20 20 20	33 - Schools for Service		120
SS - SmartSolutions Unit 0 -70	SS - Insurance Services	259 1,559 3,962	974 292 6 -39 260
	SS - SmartSolutions Unit		-701 <b>533</b>

Note for OUTTURN column: -ve is cost/overspend/loss