

NET REVENUE POSITION Full Analysis

Appendix A1

BUSINESS TRANSFORMATION	Annual Budget A	Actual B	Manual Adjustments C	Latest Expected Outturn B+C	Variance E D-A	Proposed transfers from earmarked reserves F	Proposed transfers to reserves G	Final Variance H D
	£000	£000	£000	£000	£000	£000	£000	£000
Director of Business Transformation	242	213	0	213	(28)	0	0	(28)
Sub Total Director	242	213	0	213	(28)	0	0	(28)
AD Communications	145	142	0	142	(4)	0	0	(4)
Corporate Communications	320	451	0	451	132	147	0	(16)
Brand & Channel Management	320	315	0	315	(5)	0	0	(5)
Sub Total Communications	785	908	0	908	123	147	0	(24)
AD Business Transformation Programme Management	177	174	0	174	(3)	0	0	(3)
IBS Project	0	743	(198)	545	545	545	0	0
Business Transformation Programme	0	708	0	708	708	708	0	(0)
Total Place	0	0	0	0	0	0	0	0
Customer Services	2,038	1,996	0	1,996	(42)	0	0	(42)
Customer Accounts	191	(64,504)	65,432	928	737	239	0	498
Revenues Management	802	1,356	(482)	874	73	0	0	73
Registrars & Coroners Service	103	658	(281)	377	273	0	0	273
Sub Total Business Transformation & Customer	3,311	(58,869)	64,471	5,602	2,291	1,492	0	799
AD Policy Partnership & Performance	133	155	0	155	22	0	0	22
Policy	636	595	(5)	590	(46)	0	0	(46)
Partnership & Community Engagement	938	1,031	(170)	861	(77)	43	44	(76)
Target Support Grant	0	0	0	0	0	0	0	0
Performance Management	427	239	0	239	(187)	0	0	(187)
Sub Total Policy Partnership & Performance	2,133	2,020	(175)	1,845	(289)	43	44	(287)
Total Director of Business Transformation	6,471	(55,728)	64,296	8,568	2,097	1,682	44	459