

APPENDIX A – NET REVENUE POSITION BY SERVICE JUNE 2010

Director	Annual Budget	Profiled Budget	Actual spend	Variance	Full Year Forecast	Proposed Transfer From Reserves	Pressures / Manual	Full Year Forecast Variance
Net Expenditure	£000	£000	£000	£000	£000	£000	£000	£000
Director of Sustainable Comm	1,484	371	181	(190)	1,484	0	0	0
Director of Sustainable Commun	509	127	(285)	(412)	518			9
Service Development	546	136	37	(99)	537			(9)
EEaR Project	428	107	429	322	428			0
Economic Growth Skills & Reg	4,890	1,222	998	(224)	4,866	(706)	777	47
AD Econ Growth, Skills & Regene	780	195	200	5	780			0
Business Investment & Marketin	550	138	(63)	(201)	514			(36)
Economic Dev & Physical Regene	321	80	(158)	(238)	91	(238)	468	0
Community Regeneration & Adult	178	45	290	245	178	(468)	468	0
Adult Skills	(63)	(16)	10	26	179		(159)	83
Libraries	3,123	781	719	(62)	3,124			1
Highways Transportation	11,885	2,971	2,173	(798)	11,935	0	212	262
AD Highways & Transportation	128	32	34	2	128			0
Highways Contracts	6,352	1,588	1,264	(324)	6,287			(65)
Traffic Management	477	119	(506)	(625)	477		212	212
Passenger Transport Services	4,927	1,232	1,382	150	5,043			116
Planning	6,875	1,719	1,400	(319)	7,050	(151)	249	273
AD Planning	(170)	(43)	31	74	(170)			0
Development Plan & Strategic H	1,843	461	191	(270)	1,843		200	200
Development Management	1,589	397	335	(62)	1,767	(134)		44
Transport Strategy & Countrysi	2,714	678	567	(111)	2,712		30	28
Building Control & Albion Arch	900	225	276	51	898	(17)	19	0
Comm Safety Public Protec We	22,087	5,522	5,423	(99)	22,565	0	(14)	464
CSFPWL Management	157	39	111	72	(117)			(274)
Emergency Planning	231	58	80	22	231			0
Public Protection	1,474	369	315	(54)	1,571		0	97
Community Safety	1,079	270	190	(80)	1,194		61	176
Waste Strategy	17,373	4,343	4,428	85	17,913		(100)	440
Leisure Services	1,774	443	298	(145)	1,774		25	25
Total	47,221	11,805	10,175	(1,630)	47,900	(857)	1,224	1,046