

APPENDIX A1 – NET REVENUE POSITION BY SERVICE SEPTEMBER 2010

Service Groups	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 Commun	1,391	696	470	(226)	1,345	0	0	(46)
Director of Sustainable Communities	409	204	108	(96)	379			(30)
Service Development	549	275	174	(101)	537			(12)
BEaR Project	433	217	188	(29)	428			(5)
Economic Growth, Skills & Regen	5,143	2,571	2,373	(198)	5,318	(756)	713	132
AD Econ Growth, Skills & Regen	728	364	405	41	752	(50)	50	24
Business Investment & Marketing	550	275	134	(141)	524			(26)
Economic Dev & Physical Regen	321	160	(34)	(194)	269	(238)	238	(52)
Community Regeneration & Adult Skills	484	242	327	85	488	(468)	468	4
Adult Skills	(63)	(31)	62	93	159		(44)	179
Libraries	3,123	1,562	1,479	(83)	3,126			3
Highways Transportation	11,895	5,947	5,481	(466)	11,924	0	0	29
AD Highways & Transportation	131	65	67	2	133			2
Highways Contracts	6,344	3,172	3,102	(70)	6,344			0
Traffic Management	486	243	(245)	(488)	482			(4)
Passenger Transport Services	4,934	2,467	2,556	89	4,965			31
Planning	6,725	3,515	3,176	(339)	6,660	(556)	600	(21)
AD Planning	(112)	97	64	(33)	(137)			(25)
Dev Plan & Strategic Housing	1,901	951	759	(192)	1,900	(100)	100	(1)
Development Management	1,299	649	577	(72)	1,281	(379)	379	(18)
Transport Strategy & Countryside	2,735	1,368	1,411	43	2,738	(60)	104	47
Building Control & Abion Arch	901	450	365	(85)	879	(17)	17	(22)
Comm Safety PProt West Leisure	22,143	11,072	11,071	(1)	22,007	(162)	126	(172)
CSPPWL Management	159	79	73	(6)	131			(28)
Emergency Planning	233	116	111	(5)	253	(36)		(16)
Public Protection	1,570	785	957	172	1,544			(26)
Community Safety	1,053	527	432	(95)	923			(130)
Waste Strategy	17,457	8,728	8,940	212	17,421			(36)
Leisure Services	1,672	836	559	(277)	1,736	(126)	126	64
Total	47,297	23,801	22,571	(1,230)	47,254	(1,474)	1,439	(78)