

Appendix A2

Net revenue position by service March, 2013

Service	Full Year						
	Approved Budget	Actual Outturn	Variance	Proposed transfer to reserves (+ve)	Proposed use of reserves (-ve)	Total	Variance after use of reserves
	£000	£000	£000		£000		£000
Director of Sustainable Communities							
Director of Sustainable Communities	245	343	98		-85	-85	13
Service Development	523	467	-56			0	-56
Sub Total	768	810	42	0	-85	-85	-43
Economic Growth, Skills & Regeneration							
AD Econ Growth,Skills & Regen	774	741	-33		-21	-21	-54
Business Investment & Marketing	294	332	38		-104	-104	-66
Economic Dev & Physical Regen	152	93	-59		-17	-17	-76
Community Regeneration	139	95	-44	25	-50	-25	-69
Adult Skills	1,253	1,406	153			0	153
Libraries	2,418	2,684	266	5	-123	-118	148
Sub Total	5,030	5,351	321	30	-315	-285	36
Highways & Transportation							
AD Highways & Transportation	201	207	6		-62	-62	-56
Highways Contracts	5,366	5,987	621			0	621
Passenger Transport Services	5,722	5,815	93		-59	-59	34
Sub Total	11,289	12,009	720	0	-121	-121	599

Service	Approved Budget	Actual Outturn	Variance	Proposed transfer to reserves (+ve)	Proposed use of reserves (-ve)	Total	Variance after use of reserves
	£000	£000	£000	£000	£000		£000
Planning							
AD Planning	141	177	36			0	36
Dev Plan & Strategic Housing	2,104	1,749	-355	75		75	-280
Development Management	1,348	1,030	-318	203	-77	126	-192
Transport Strategy & Countryside	2,420	2,408	-12			0	-12
Building Control & Albion Arch	809	490	-319	340	-30	310	-9
Sub Total	6,822	5,854	-968	618	-107	511	-457
Environmental Services							
CSPPWL Management	161	158	-3			0	-3
Emergency Planning	222	244	22		-30	-30	-8
Public Protection	1,472	1,012	-460	568		568	108
Community Safety	1,281	928	-353	48		48	-305
Waste Service	19,080	18,491	-589	449		449	-140
Leisure Services	998	850	-148	55	-489	-434	-582
Traffic Management	298	214	-84			0	-84
Sub Total	23,512	21,897	-1,615	1,120	-519	601	-1,014
Total DIRECTORATE Spend	47,421	45,921	-1,500	1,768	-1,147	621	-879