

APPENDIX A

Planning Regeneration & Economic Development (Excluding Commercial Ferry Port)

| | | |
|-------------------------|--------------------|----------------------------------------|
| BUDGET | 1,149,900 | City Development & Cultural Services |
| | (4,580,377) | Corporate Assets, Business & Standards |
| | 2,126,204 | Housing Management |
| TOTAL CASH LIMIT | (1,304,273) | |

| ITEM No. | BUDGET HEADING |
|--------------|----------------------------------------------|
| 1 | Planning Management & Administration |
| 2 | Planning Development Control |
| 3 | Planning Policy |
| 4 | Building Regulations & Control |
| 5 | Economic Regeneration and Service Plan |
| 6 | Tourism |
| 7 | Economic Development, Business and Standards |
| 8 | Enterprise Centres |
| 9 | PCMI |
| 10 | Community Learning |
| 11 | Administrative Buildings |
| 12 | Guildhall |
| 13 | Property Portfolio |
| 14 | City Centre North Development |
| TOTAL | |

| BUDGET PROFILE 2013/14 | | | |
|-----------------------------------|---------------------------|-------------------------------------|---------------|
| Budget Profile To End December-13 | Actual To End December-13 | Variance vs. Profile To December-13 | |
| £ | £ | £ | % |
| 108,240 | 80,398 | (27,842) | (25.7%) |
| 2,220 | (118,121) | (120,341) | (5420.8%) |
| 249,540 | 269,707 | 20,167 | 8.1% |
| 17,870 | 2,085 | (15,785) | (88.3%) |
| 163,950 | 124,765 | (39,185) | (23.9%) |
| 264,310 | 204,077 | (60,233) | (22.8%) |
| 224,893 | 164,840 | (60,053) | (26.7%) |
| (210,901) | (254,855) | (43,954) | (20.8%) |
| 53,397 | 157,220 | 103,823 | 194.4% |
| 4,740 | 35,019 | 30,279 | 638.8% |
| 1,161,015 | 1,087,455 | (73,560) | (6.3%) |
| 433,638 | 421,699 | (11,939) | (2.8%) |
| (3,559,445) | (3,360,554) | 198,891 | 5.6% |
| | | 0 | - |
| (1,086,533) | (1,186,265) | (99,732) | (9.2%) |

| BUDGET FORECAST 2013/14 | | | |
|-------------------------|---------------------------|---------------------------|-------------|
| Total Budget | Forecast Year End Outturn | Variance vs. Total Budget | |
| £ | £ | £ | % |
| 243,577 | 196,577 | (47,000) | (19.3%) |
| 18,771 | 15,771 | (3,000) | (16.0%) |
| 332,319 | 332,319 | 0 | 0.0% |
| 23,833 | 3,833 | (20,000) | (83.9%) |
| 208,134 | 208,134 | 0 | 0.0% |
| 323,266 | 323,266 | 0 | 0.0% |
| 322,301 | 277,816 | (44,485) | (13.8%) |
| (284,198) | (338,190) | (53,992) | (19.0%) |
| 83,720 | 178,795 | 95,075 | 113.6% |
| 43,700 | 106,700 | 63,000 | 144.2% |
| 1,548,020 | 1,548,020 | 0 | 0.0% |
| 578,184 | 578,184 | 0 | 0.0% |
| (4,745,900) | (4,668,527) | 77,373 | 1.6% |
| | | - | - |
| (1,304,273) | (1,237,302) | 66,971 | 5.1% |