

Revenue Budget 2012/13 Second Quarter Review

Summary of the position by Department

Changes and Adjustments Recommended:

	Total Gross Overspend / (Underspend) 2012/13	Transfer to/(from) Fund, or Specifically Earmarked	Transfer to / (from) General Balances	Over / (Under) Net Expenditure
	£	£	£	£
Housing and Social Services	381			381
Provider and Leisure	60			60
Education	58			58
Economy and Community	197			197
Highways and Municipal	155			155
Regulatory (Planning, Transportation and Public Protection)	(187)			(187)
Consultancy	520			520
Human Resources	(34)			(34)
Finance	(33)			(33)
Democracy and Legal	(16)			(16)
Customer Care	(28)			(28)
Strategic and Improvement	(90)			(90)
Corporate Management Team	(16)			(16)
Corporate	(1,467)	1,475		8
Totals (net) =	(500)	1,475	-	975