

**APPENDIX A  
- REVENUE MONITORING REPORT AT END OF MARCH 2013**

<b>Probable Outturn (Dec 12) £k</b>		<b>Budget 2012/13 £k</b>	<b>Final Outturn 2012/13 £k</b>	<b>Variance 2012/13 £k</b>
	<b>ADULT SOCIAL CARE</b>			
4	Director of Adult Social Care	412	408	4
-889	Strategic Commissioning	34,661	34,870	-209
-660	Care Services Delivery	10,588	11,097	-509
343	Quality, Information and Performance	1,830	1,329	501
305	Finance and Organisational Change	-439	-652	213
<b>-897</b>	<b>TOTAL ADULT SOCIAL CARE</b>	<b>47,052</b>	<b>47,052</b>	<b>0</b>
	<b>CHILDREN SERVICES</b>			
-185	Education and Resources	-1,075	-934	-141
-799	Strategy, Commissioning and Prevention	23,478	24,179	-701
0	Safeguarding Family and Communities	8,641	8,721	-80
137	Departmental Action Plan	0	0	0
<b>-847</b>	<b>TOTAL CHILDREN SERVICES</b>	<b>31,044</b>	<b>31,966</b>	<b>-922</b>
	<b>OPERATIONS</b>			
7	Business Support	380	421	-41
-950	Commercial Operations	-1,544	-528	-1,016
567	Directors Office	1,125	546	579
-550	Neighbourhoods	6,347	6,755	-408
514	Planning, Environment, Transport and Engineering	14,293	13,343	950
326	Departmental Action Plan	0	0	0
<b>-86</b>	<b>TOTAL OPERATIONS</b>	<b>20,601</b>	<b>20,537</b>	<b>64</b>
	<b>CHIEF EXECUTIVE'S DEPARTMENT</b>			
52	Chief Executive's Office	341	279	62
88	Legal and Governance Services	3,739	3,245	494
11	Chief Executive Departmental Support	165	141	24
391	Growth and Regeneration	2,196	1,823	373
0	Communications	548	554	-6
0	Human Resources	965	930	35
<b>542</b>	<b>TOTAL CHIEF EXECUTIVE'S DEPARTMENT</b>	<b>7,954</b>	<b>6,972</b>	<b>982</b>
	<b>STRATEGIC RESOURCES</b>			
0	Director's Office	198	199	-1
1,480	Corporate Services	15,468	14,735	733
0	Environment Capital	694	726	-32
44	Internal Audit	327	263	64
0	Insurance	294	294	0
-305	Strategic Client Services	-976	-1,177	201
0	Peterborough Serco Strategic Partnership	8,090	8,145	-55
0	ICT	3,700	3,704	-4
-491	Waste and Operational Services Management	12,279	12,684	-405
-134	Cultural Services	4,542	4,702	-160
9	Registration and Bereavement	-852	-974	122
-95	Westcombe Engineering	11	463	-452
<b>508</b>	<b>TOTAL STRATEGIC RESOURCES</b>	<b>43,775</b>	<b>43,764</b>	<b>11</b>
<b>-780</b>	<b>TOTAL GENERAL FUND</b>	<b>150,426</b>	<b>150,291</b>	<b>135</b>

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