

Appendix A- 2022/23 Directorate Revenue Outturn report

Directorate	Budget Group	Budget £k	Final Outturn Spend £k	Variance £k	Overall Status
People Services	Director of People Services	939	936	(3)	Underspend
People Services	Education	4,154	5,063	909	Overspend
People Services	Adults - Commissioning	32,164	32,029	(135)	Underspend
People Services	Adults - Operations	9,873	8,410	(1,462)	Underspend
People Services	Children's - Operations	14,273	13,011	(1,263)	Underspend
People Services	Children's Commissioning	17,411	19,692	2,282	Overspend
People Services	Commissioning Team and Commercial Operations	1,458	2,746	1,288	Overspend
	Total People Services	80,270	81,886	1,616	Overspend
Public Health	Children 0-5 Health Visitors	3,690	3,649	(41)	Underspend
Public Health	Children 5-19 Health Programmes	995	995	(0)	Underspend
Public Health	Sexual Health	2,096	1,966	(130)	Underspend
Public Health	Substance Misuse	2,407	2,407	0	On Budget
Public Health	Smoking and Tobacco	298	182	(116)	Underspend
Public Health	Miscellaneous Public Health Services	1,814	1,510	(304)	Underspend
Public Health	Public Health Grant	(11,436)	(11,569)	(133)	Underspend
	Total Public Health	(136)	(860)	(724)	Underspend
Public Health	Contribution to Public Health Reserve	-	724	724	Cont to Reserve
	Overall Public Health Total	(136)	(136)	(0)	On Budget
Legal & Governance	Director of Legal & Governance	147	143	(4)	Underspend
Legal & Governance	Legal Services	1,924	1,968	45	Overspend
Legal & Governance	Information Governance	225	204	(21)	Underspend
Legal & Governance	Constitutional Services	2,024	2,085	60	Overspend
	Total Legal & Governance	4,320	4,400	80	Overspend
Corporate Services	Director of Corporate Services	398	407	9	Overspend
Corporate Services	HR & Workforce Development	1,558	1,444	(114)	Underspend
Corporate Services	Financial Services	2,234	2,142	(92)	Underspend

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Corporate Services	Corporate Items	7,746	7,882	136	Overspend
Corporate Services	Peterborough Serco Strategic Partnership	6,853	7,124	271	Overspend
Corporate Services	Digital, Data & Technology Services	7,050	7,048	(2)	Underspend
Corporate Services	Cemeteries, Cremation & Registrars	(1,471)	(1,912)	(442)	Underspend
Corporate Services	Corporate Property	2,816	2,930	114	Overspend
Corporate Services	Marketing & Communications	506	495	(11)	Underspend
Corporate Services	Health & Safety	143	109	(34)	Underspend
Corporate Services	Internal Audit and Insurance	1,812	1,644	(169)	Underspend
	Total Corporate Services	29,647	29,311	(336)	Underspend
Chief Executives	Chief Executive	341	310	(31)	Underspend
	Total Chief Executives	341	310	(31)	Underspend
Place & Economy	Director Place & Economy	278	253	(24)	Underspend
Place & Economy	Planning - Development Management & Building Control	58	83	25	Overspend
Place & Economy	Highways and Transport	4,929	4,344	(585)	Underspend
Place & Economy	Planning - Policy and Strategy	1,213	1,100	(113)	Underspend
Place & Economy	Waste, Cleansing and Open Spaces	13,211	11,214	(1,997)	Underspend
Place & Economy	Climate Change & Energy Services	153	(154)	(306)	Underspend
Place & Economy	Westcombe Engineering	128	133	5	Overspend
Place & Economy	Growth & Regeneration	527	518	(9)	Underspend
Place & Economy	Housing and Homelessness	3,532	4,722	1,190	Overspend
Place & Economy	Communities	2,609	3,860	1,251	Overspend
Place & Economy	Regulatory Services	1,889	1,890	0	Overspend
Place & Economy	Emergency Resilience and Planning	136	134	(2)	Underspend
	Total Place & Economy	28,664	28,099	(565)	Underspend
Resources	Capital Financing	31,082	29,871	(1,211)	Underspend
	Total Capital Financing	31,082	29,871	(1,211)	Underspend
	Total Expenditure	174,189	173,743	(446)	Underspend
Financing	Funding	(174,189)	(174,385)	(196)	Underspend

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Directorate	Budget Group	Budget £k	Final Outturn Spend £k	Variance £k	Overall Status
	Net	-	(642)	(642)	Underspend

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