

Annex 2: Financial Detail by Service Area

The following tables show the spending position by service function

		Spend £000	Budget £000	Over/Under £000	Spend %	Annual Budget £000
Roads	PA					
Winter Maintenance and Response	1B	32.1	46.9	-14.8	68.4	881.7
Street Lighting	1B	28.7	17.4	11.3	165.1	231.3
Car Parks		2.6	-0.7	3.3	N/A	-47.3
Other Works		8.5	8.9	-0.4	95.7	105.8
Traffic Management	1B	35.3	22.0	13.3	160.4	255.5
Structural Maintenance		179.6	181.7	-2.1	98.9	1,136.3
Routine Maintenance	1B	78.8	111.0	-32.2	71.0	678.2
Quarries Holding Account	1B	-258.4	26.3	-284.7	N/A	-500.0
Roads Holding Account	1B	415.6	335.6	80.0	123.8	0.0
Fleet Holding Account	1B	71.5	85.1	-13.6	84.1	0.0
Movement in Reserves		0.0	0.0	0.0	0.0	83.8
Miscellaneous - RD	1B	2.1	13.4	-11.3	16.0	139.1
Service Total		596.4	847.6	-251.2	70.4	2,964.4

		Spend £000	Budget £000	Over/Under £000	Spend %	Annual Budget £000
Transportation	PA					
Administration - TR		29.4	31.8	-2.4	92.5	207.2
Co-ordination	1B	27.0	12.8	14.2	210.6	76.1
Concessionary Fares	1B	11.1	21.4	-10.3	51.9	122.2
Support for Operators - Buses		104.4	106.5	-2.1	98.0	707.2
Support for Operators - Air		174.0	172.9	1.1	100.6	1,037.2
Support for Operators - Ferries		0.0	0.5	-0.5	0.0	3.1
Airfields Operations	1B	126.3	112.5	13.8	112.2	416.7
Orkney Ferries		243.8	269.9	-26.1	90.3	4,015.0
Service Total		716.0	728.3	-12.3	98.3	6,584.7

		Spend £000	Budget £000	Over/Under £000	Spend %	Annual Budget £000
Operational Environmental Services	PA					
Burial Grounds	1B	-13.7	23.8	-37.5	N/A	90.5
Refuse Collection	1B	-436.8	-232.7	-204.1	187.7	512.0
Waste Disposal	1B	125.0	187.5	-62.5	66.7	794.3
Recycling	1B	66.9	101.0	-34.1	66.2	489.6
Environmental Cleansing	1B	33.3	77.7	-44.4	42.9	394.1
OES Holding Account	1B	98.9	-37.6	136.5	N/A	0.0
Service Total		-126.4	119.7	-246.1	N/A	2,280.5

		Spend £000	Budget £000	Over/Under £000	Spend %	Annual Budget £000
Environmental Health & Trading Stand	PA					
Administration - ES		92.9	91.4	1.5	101.6	543.9
Trading Standards		43.7	42.3	1.4	103.3	235.6
Public Toilets		30.6	31.5	-0.9	96.9	85.8
Service Total		167.2	165.2	2.0	101.2	865.3

		Spend £000	Budget £000	Over/Under £000	Spend %	Annual Budget £000
Development	PA					
Administration - DV	1B	101.4	121.2	-19.8	83.6	704.0
Business Gateway		42.0	33.9	8.1	124.0	164.0
EEC Expenditure		0.9	1.7	-0.8	54.1	10.0
Leader Programme		185.9	184.3	1.6	100.8	21.7
Regeneration		-54.2	-57.2	3.0	94.7	24.6
Kirkwall Townscape Heritage		424.5	426.7	-2.2	99.5	457.6
Tourism		-7.5	0.0	-7.5	0.0	110.3
Economic Development Grants	1B	55.7	67.3	-11.6	82.7	1,004.3
Service Total		748.7	777.9	-29.2	96.2	2,496.5

Changes in original budget position:

Original Net Budget	1,984.3
Kirkwall THI from RRR Fund	169.4
Kirkwall THI Training from RRR Fund	29.8
Kirkwall THI Public Realm from RRR Fund	258.4
Kirkwall Bid from Economic Development Grants Fund	11.5
Orkney Digital Media Project from Economic Development Grants Fund	43.1
	2,496.5

		Spend £000	Budget £000	Over/Under £000	Spend %	Annual Budget £000
Planning	PA					
Administration - PL		46.8	42.7	4.1	109.6	352.2
Development Management	1B	39.4	23.4	16.0	168.5	157.3
Development Planning		61.6	62.3	-0.7	98.8	392.2
Building Standards	1B	-57.1	15.7	-72.8	N/A	-13.4
Archaeology		8.3	9.3	-1.0	89.6	42.5
North Isles Landscape Partnership Scheme		0.1	0.0	0.1	0.0	0.0
Service Total		99.1	153.4	-54.3	64.6	930.8