

**Draft Revenue Budget 2015/16  
Environment & Economy**

Ref. 2015/16	Ref. 2014/15	Service Area		Budget 2014/15 £000	Permanent Virements Agreed in 2014/15 £000	Inflation £000	Function and Funding Changes £000	Previously Agreed Budget Changes £000	New Pressures & Savings £000	Proposed Virements £000	Budget 2015/16 £000
EE2-31 to EE2-34	EE2-31 to EE2-35	Network & Asset Management (Excluding On/Off Street Parking and Park & Rides) - (Previously called Network & Asset Management)	expenditure	17,293	-212	525	0	-978	-1,450	-2,333	12,845
			recharge income	0	0	0	0	0	0	0	0
			income	-985	21	-18	0	-230	0	12	-1,200
				16,308	-191	507	0	-1,208	-1,450	-2,321	11,645
<b>EE2-4</b>	<b>EE2-4</b>	<b>Delivery</b> (Previously called Operations Delivery)	expenditure	13,640	237	23	0	-389	-1,557	-1,336	10,618
			recharge income	-640	0	0	0	0	-150	12	-778
			grant income	-230	-12	0	0	0	0	242	0
			income	-221	-9	-3	0	0	-150	19	-364
<b>EE2-4</b>	<b>EE2-4</b>	<b>Subtotal Delivery</b>		<b>12,549</b>	<b>216</b>	<b>20</b>	<b>0</b>	<b>-389</b>	<b>-1,857</b>	<b>-1,063</b>	<b>9,476</b>

Reduction in the Highways Saving (16EE7) moved to EE2-4 from EE2-31 to EE2-34 (change is highlighted on the relevant lines)