

# SMARTSOLUTIONS

## 2016-17 REVENUE BUDGET OUTTURN REPORT

BUDGET HEAD	Turnover 2016-17 £000	OUTTURN 2016-17 £000
<b>TRADED SERVICES PROFIT &amp; LOSS SUMMARY</b>		
SS - Arbor Service	64	-39
SS - Broadband	1,100	-272
SS - Building Cleaning Services	11,021	46
SS - Document Management Centre	73	13
SS - County Caterers Service	17,645	330
SS - CYC	78	23
SS - Education and Skills	790	91
SS - Education Psychology & STS	261	36
SS - Energy Traded Service	202	10
SS - Financial Management Services	1,363	147
SS - Grounds Maintenance Service	1,283	68
SS - Health and Safety Service	358	34
SS - Health and Wellbeing Service	219	85
SS - HR Advisory Service	850	53
SS - LA Clerking Service	483	98
SS - Maintenance and Servicing Scheme	3,844	104
SS - Music Service	2,004	-74
SS - North Yorkshire Procurement Service	43	34
SS - Outdoor Learning Service	2,495	59
SS - Performance and Intelligence		1
SS - Prevention	2	2
SS - Property Service		2
SS - School Admissions & Appeals	22	6
SS - Schools ICT Service	4,049	120
	<b>48,249</b>	<b>974</b>
SS - Balance of Risks	259	292
SS - Insurance Services	1,559	6
SS - Staff Absence Scheme	3,962	-39
	<b>5,780</b>	<b>260</b>
SS - SmartSolutions Unit	0	-701
<b>TOTAL</b>	<b>54,029</b>	<b>533</b>

Note for OUTTURN column: -ve is cost/overspend/loss