

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn
	£'000	£'000	£'000	£'000	£'000
Corporate Management	159	202	208	6	3
Service Management	148	130	117	(13)	(13)
Performance and Risk Managemet	46	35	35	-	-
Civil Contingencies	26	17	17	-	-
Finance Management/Operational Costs	519	539	553	14	6
Corporate Finance Costs	465	382	380	(2)	(2)
Payroll and Information	102	85	64	(21)	(19)
Pensions	345	262	262	-	(3)
Financial Services	1,651	1,450	1,428	(22)	(31)
Service Management	228	194	197	3	1
Civic Services (including Printing)	384	302	331	29	37
Elections and Local Land Charges	32	32	63	31	48
Strategic Performance	95	76	71	(5)	(7)
Legal Services	215	184	214	30	42
Human Resources Management and Admin	92	68	68	-	-
Employee Relations	55	46	50	4	4
Member Development	52	39	34	(5)	(5)
HR Resourcing and Development	189	55	58	3	-
Corporate Development	1,342	996	1,086	90	120
Service Management	73	55	56	1	2
IT & E-Government	1,264	1,043	1,046	3	4
Facilities Management	358	477	477	-	-
Customer Contact Centre	869	711	718	7	7
Estates / Asset Management	(342)	(124)	(124)	-	-
Corporate Support Services	2,222	2,162	2,173	11	13
Total Corporate Services	5,374	4,810	4,895	85	105
COMMUNITY SERVICES					
Service Management	(39)	68	69	1	2
Housing Services Management	98	120	123	3	3
Revenues and Benefits	(60)	34,446	34,455	9	3
Housing Needs	152	162	159	(3)	(4)
Homelessness	16	27	31	4	7
EH Private Sector Housing	208	147	163	16	15
Bereavement	(906)	(605)	(573)	32	40
Direct Assistance	(492)	34,297	34,358	61	64
Community Development	133	106	109	3	3

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn
	£'000	£'000	£'000	£'000	£'000
Community Involvement	74	56	57	1	1
Community Grants	349	347	347	-	-
Community Activity	556	509	513	4	4
Housing / Homelessness Strategy	(185)	(145)	(165)	(20)	(21)
Crime Reduction Partnership	-	-	-	-	-
Strategic Partnership	(185)	(145)	(165)	(20)	(21)
Total Community Services	(160)	34,729	34,775	46	49
DEVELOPMENT AND ENVIRONMENT SERVICES					
Service Management	89	67	72	5	5
EH Manager	77	62	62	-	-
Cleansing Management & Recyc.	4,599	2,910	2,906	(4)	(12)
Amenities	(435)	(343)	(292)	51	56
Parks and Gardens	1,086	622	630	8	14
Downland Trees and Woodland	32	30	(16)	(46)	(46)
General Engineering	296	214	215	1	1
Planning Manager	18	(2)	(2)	-	-
Development Control	13	8	(29)	(37)	(31)
Building Control	72	-	1	1	1
Planning Policy & Strategy	434	270	270	-	-
Economic Development	374	160	171	11	12
Community Environment Partnership	37	32	32	-	-
Community Enforcement	117	90	92	2	2
EH Licensing	(43)	(83)	(83)	-	-
Health and Environment Team	535	399	399	-	-
Development and Environment	7,212	4,369	4,356	(13)	(3)
Total Development and Environment Services	7,301	4,436	4,428	(8)	2
TOURISM AND LEISURE					
Service Management	99	71	80	9	9
Sport & Leisure	287	344	331	(13)	(7)
Theatres	706	614	789	175	106
Tourism	481	558	644	86	85
Events & Devonshire Park	577	436	522	86	92

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn
	£'000	£'000	£'000	£'000	£'000
Towner	691	382	391	9	-
Total Tourism & Leisure Services	2,841	2,405	2,757	352	285
TOTAL SERVICE EXPENDITURE	15,356	46,380	46,855	475	441

Comments

Unbudgeted staffing costs
Local Land Charges income shortfall and Registration of Electors additional costs

Additional work following ICO recommendations

Reduction in cremation income

Comments
<p data-bbox="98 722 367 746">Car parking income shortfall</p> <p data-bbox="98 783 638 831">One off backdated single payment scheme grant from EU agricultural subsidy scheme for years 2008-2010</p> <p data-bbox="98 882 389 906">Additional Planning fee income</p>
<p data-bbox="98 1366 678 1414">Theatres overspend including Show Accounts £125k (£38k at year end)</p> <p data-bbox="98 1418 537 1442">Redoubt lettings shortfall and additional costs.</p> <p data-bbox="98 1447 678 1495">Airbourne £29k, Events Development Support. Sponsorfinder and income shortfall £31k</p>

Comments