

## GENERAL FUND REVENUE ACCOUNT 2012/13

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
<b>Corporate Management</b>	<b>159</b>	<b>201</b>	<b>226</b>	<b>25</b>	
Service Management	146	147	134	(13)	
Performance and Risk Management	46	46	46	0	
Civil Contingencies	26	27	19	(8)	
Finance Management/Operational Costs	502	564	585	21	
Corporate Management Finance Costs	439	446	405	(41)	Reduced costs for external audit fees (£56k cr)
Payroll and Information	103	103	83	(20)	
Pensions	345	345	344	(1)	
<b>Financial Services</b>	<b>1,607</b>	<b>1,678</b>	<b>1,616</b>	<b>(62)</b>	
Service Management	149	228	219	(9)	
Civic Services (including Printing)	429	388	425	37	
Elections and Local Land Charges	18	44	78	34	
Communication and Participation	93	0	0	0	
Strategic Performance	94	94	95	1	
Legal Services	186	214	255	41	
Human Resources Management and Admin	62	93	92	(1)	
Employee Relations	103	55	56	1	
Member Development	20	52	45	(7)	
HR Resourcing and Development	175	95	99	4	
<b>Corporate Development</b>	<b>1,329</b>	<b>1,263</b>	<b>1,364</b>	<b>101</b>	
Service Management	73	73	75	2	
IT & E-Government	1,230	1,377	1,362	(15)	
Facilities Management	398	523	506	(17)	
Customer Contact Centre	878	843	908	65	Future Model Severance costs offset by savings
Estates / Asset Management	(302)	(277)	(271)	6	
<b>Corporate Support Services</b>	<b>2,277</b>	<b>2,539</b>	<b>2,580</b>	<b>41</b>	
<b>Total Corporate Services</b>	<b>5,372</b>	<b>5,681</b>	<b>5,786</b>	<b>105</b>	
<b>COMMUNITY SERVICES</b>					
<b>Service Management</b>	<b>(38)</b>	<b>(39)</b>	<b>(37)</b>	<b>2</b>	
Housing Service Management	98	99	103	4	
Revenues and Benefits	(71)	(69)	(465)	(396)	Final outturn from Housing Subsidy and Benefits overpayment recovery
Housing Needs	167	164	167	3	
Homelessness	0	129	146	17	
EH Private Sector Housing	191	207	222	15	
Bereavement	(855)	(919)	(954)	(35)	

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
<b>Direct Assistance</b>	<b>(470)</b>	<b>(389)</b>	<b>(781)</b>	<b>(392)</b>	
Community Development	116	136	141	5	
Community Involvement	10	72	68	(4)	
Community Grants	315	373	373	(0)	
<b>Community Activity</b>	<b>441</b>	<b>581</b>	<b>582</b>	<b>1</b>	
Housing / Homelessness Strategy	94	88	71	(17)	
Solarbourne	0	(292)	(324)	(32)	
Crime Reduction Partnership	0	52	52	0	
<b>Strategic Partnership</b>	<b>94</b>	<b>(152)</b>	<b>(201)</b>	<b>(49)</b>	
<b>Total Community Services</b>	<b>27</b>	<b>1</b>	<b>(437)</b>	<b>(438)</b>	
<b>DEVELOPMENT AND ENVIRONMENT SERVICES</b>					
<b>Service Management</b>	<b>87</b>	<b>90</b>	<b>95</b>	<b>5</b>	
EH and Amenities Manager	77	67	67	(0)	
Cleansing Management & Recycling	4,650	4,524	4,610	86	Future Model Severance costs £70k offset by savings and reduced Recycling credits
Amenities	(451)	(423)	(380)	43	
Parks and Gardens	1,099	1,059	1,079	20	
Downland Trees and Woodland	32	38	(7)	(45)	
General Engineering	307	296	350	54	Future Model Severance costs £36k offset by savings and Maritime Emergency costs £13k
Planning Manager	64	3	(0)	(3)	
Development Control	22	9	(27)	(36)	
Building Control	72	72	73	1	
Planning Policy & Strategy	334	357	388	31	
Economic Development	150	190	247	57	Future Model Severance costs £40k offset by savings, Town Centre Management £13k
Community Environment Partnership	30	31	34	3	
Community Enforcement	112	118	128	10	
EH Licensing	(43)	(65)	(37)	28	
Health and Environment Team	544	537	589	52	Future Model Severance costs offset by savings
<b>Total Development and Environment Services</b>	<b>7,086</b>	<b>6,901</b>	<b>7,208</b>	<b>307</b>	
<b>TOURISM AND LEISURE</b>					
Service Management	99	100	105	5	
Sport & Leisure	696	287	233	(54)	Increased income (£34k)
Theatres	730	888	1,013	125	Shortfall on show account £56k Reduced box office commission £14k, increased agency costs £25 and increased cleaning contract costs £20.

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
Tourism	426	850	1,178	328	In house catering - shortfall in income and unbudgeted set up costs for Redoubt and Mobile catering £138k. Redoubt -increased expenditure and lettings income shortfall £105k. Communication unit increased expenditure on Eastbourne review £12k. Leisure Travel Marketing - wages and postage costs £23. Promotions officer - additional wages for building website and advertising expenditure £16. Bandstand - increased wages, repairs and maintenance and marketing £17k. Dotto - Income shortfall £26k. Beach huts - increased income (£9k). Seafront Shelters - Increased income (£18k). TIC - repairs and maintenace of buildings (£11k).
Events & Devonshire Park	622	602	680	78	Events Development Support - increased expenditure re Sponsorfinder £21k and increased expenditure on equipment £7, and income shortfall £8k. Tennis Centre - lettings shortfall £15. Airbourne - income shortfall £31k. Beachy Head
Towner	669	699	728	29	Marathon - increased income (£14k).
<b>Total Tourism &amp; Leisure Services</b>	<b>3,242</b>	<b>3,426</b>	<b>3,937</b>	<b>511</b>	