

GENERAL FUND REVENUE ACCOUNT 2014/15

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
Corporate Management	268	267	174	(93)	Additional income and staff savings
Service Management	141	142	87	(55)	Includes additional grant income Consultancy and redundancy costs
Performance and Risk Management	47	122	186	64	
Civil Contingencies	26	27	22	(5)	
Finance Management and Operational Costs	478	631	643	12	
Corporate Finance Costs	429	339	310	(29)	
Payroll and Information	90	90	94	4	
Pensions	608	608	605	(3)	
Financial Services	1,819	1,959	1,947	(12)	
Service Management	234	234	230	(4)	Additional resources and redundancy costs
Civic Services (including Printing)	446	446	485	39	
Elections and Local Land Charges	52	75	91	16	
Strategic Performance	91	91	94	3	
Legal Services	220	221	281	60	
Human Resources Management and Admin	109	250	266	16	
Employee Relations	64	20	13	(7)	
Member Development	52	11	3	(8)	
HR Resourcing and Development	142	48	46	(2)	
Corporate Development	1,410	1,396	1,509	113	
Service Management	86	86	89	3	Additional income
IT & E-Government	1,710	1,593	1,574	(19)	
Facilities Management	383	385	334	(51)	
Customer First	6,456	6,130	6,108	(22)	
Estates / Asset Management	(438)	(527)	(592)	(65)	
Corporate Infrastructure and Customer First	8,197	7,667	7,513	(154)	
Total Corporate Services	11,694	11,289	11,143	(146)	
COMMUNITY SERVICES					
Service Management	(38)	(38)	(62)	(24)	
Housing Services Management	63	61	57	(4)	Includes redundancy payment Additional income and underspends on R&M and utilities
Revenues and Benefits	62	320	344	24	
Housing Needs	156	196	208	12	
Homelessness	167	303	302	(1)	
Private Sector Housing	197	202	256	54	
Bereavement	(954)	(977)	(1,111)	(134)	
Direct Assistance	(309)	105	56	(49)	
Community Development	110	111	130	19	

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
Community Involvement	70	70	70	-	
Community Grants	374	417	414	(3)	
Community Activity	554	598	614	16	
Housing / Homelessness Strategy	67	100	120	20	
Solarbourne	(277)	(294)	(324)	(30)	
Crime Reduction Partnership	-	(9)	(9)	-	
Strategic Partnership	(210)	(203)	(213)	(10)	
Total Community Services	(3)	462	395	(67)	
TOURISM AND LEISURE					
Service Management	98	98	70	(28)	
Sport & Leisure	314	303	300	(3)	
Theatres	720	730	553	(177)	Includes show account surpluses £149k
Devonshire Park Complex	-	-	68	68	Staff and consultancy costs
Tourism	551	503	718	215	Includes additional costs on Catering £53k and £65k Dotto
Events & Devonshire Park	491	530	539	9	
Towner	681	729	715	(14)	
Total Tourism & Leisure Services	2,855	2,893	2,963	70	
TOTAL SERVICE EXPENDITURE	14,546	14,644	14,501	(143)	