

GENERAL FUND REVENUE ACCOUNT 2015/16

| | Original Budget | Revised Budget | Actual | Variance | Comments |
|---|------------------------|-----------------------|---------------|-----------------|--|
| | £'000 | £'000 | £'000 | £'000 | |
| CORPORATE SERVICES | | | | | |
| Corporate Management | 409 | 386 | 347 | (39) | |
| Joint Transformation Programme | - | 176 | 176 | - | Funded from Reserves |
| Financial Services Team | 1,286 | 1,281 | 1,281 | - | |
| Corporate Finance | 294 | 314 | 290 | (24) | |
| Internal Audit and Corporate Fraud | 236 | 237 | 223 | (14) | |
| Strategic Finance | 1,816 | 1,832 | 1,794 | (38) | |
| Human Resources | 375 | 300 | 288 | (12) | |
| Legal Services | 233 | 231 | 240 | 9 | |
| Systems Admin and Support | 1,650 | 1,657 | 1,683 | 26 | |
| Projects and Performance | 77 | 329 | 294 | (35) | |
| IT Services | 1,727 | 1,986 | 1,977 | (9) | |
| Corporate Development | 181 | 157 | 151 | (6) | |
| Local Democracy | 716 | 768 | 834 | 66 | |
| Corporate Development and Governance | 897 | 925 | 985 | 60 | |
| TOTAL CORPORATE SERVICES | 5,457 | 5,836 | 5,807 | (29) | |
| COMMUNITY SERVICES | | | | | |
| Service Management | (75) | (71) | (72) | (1) | |
| Strategy and Commissioning Community | 54 | 52 | 14 | (38) | |
| Service Management | 75 | 77 | 82 | 5 | |
| Service Improvement and Development | 90 | 22 | 16 | (6) | |
| Specialist Advisory | 5,863 | 4,909 | 4,839 | (70) | |
| Customer Contact | 465 | 736 | 668 | (68) | Salary underspend due to turnover and high level of vacancies |
| Case Management | 408 | 545 | 531 | (14) | |
| Account Management | (92) | 285 | 371 | 86 | Salary cost to be offset against savings in Customer Contract Team |
| Neighbourhood First | 434 | 473 | 465 | (8) | |
| Customer First | 7,243 | 7,047 | 6,972 | (75) | |

| | Original Budget | Revised Budget | Actual | Variance | Comments |
|---|-----------------|----------------|----------------|--------------|----------|
| | £'000 | £'000 | £'000 | £'000 | |
| Bereavement Services | (973) | (970) | (1,044) | (74) | |
| TOTAL COMMUNITY SERVICES | 6,249 | 6,058 | 5,870 | (188) | |
| REGENERATION, PLANNING POLICY & ASSETS | | | | | |
| Service Management | 100 | 69 | 62 | (7) | |
| Regeneration and Planning Policy | 193 | 356 | 292 | (64) | |
| Corporate Landlord | (536) | (585) | (617) | (32) | |
| Facilities Management | 201 | 209 | 258 | 49 | |
| Estates and Property | (335) | (376) | (359) | 17 | |
| TOTAL REGENERATION, PLANNING POLICY & ASSETS | (42) | 49 | (5) | (54) | |
| TOURISM AND ENTERPRISE | | | | | |
| Service Management | 104 | 99 | 121 | 22 | |
| Towner | 685 | 623 | 621 | (2) | |
| Tourism and Enterprise | 373 | 414 | 440 | 26 | |
| Catering | 32 | (4) | (99) | (95) | |
| Heritage | 173 | 177 | 170 | (7) | |
| Tourist Information | 81 | 83 | 101 | 18 | |
| Tourism and Enterprise | 659 | 670 | 612 | (58) | |
| Sports Delivery | 322 | 226 | 254 | 28 | |
| Seafront | (11) | (13) | (22) | (9) | |
| Events | 586 | 601 | 553 | (48) | |
| Theatres | 740 | 752 | 656 | (96) | |
| TOTAL TOURISM AND ENTERPRISE | 3,085 | 2,958 | 2,795 | (163) | |
| TOTAL SERVICE EXPENDITURE | 14,749 | 14,901 | 14,467 | (434) | |