

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
APPENDIX 1					
Corporate Management	341,400	333,250	339,182	5,932	
Service Management	162,500	172,300	208,071	35,771	
Finance Management/Operational Costs	706,250	531,000	515,888	(15,112)	
Corporate Finance Costs	264,350	531,600	464,672	(66,928)	savings from insurance contract
Concessionary Fares	1,602,350	1,729,250	1,681,095	(48,155)	Lower demand than anticipated due to weather
Financial Services	2,735,450	2,964,150	2,869,726	(94,424)	
Service Management	151,400	163,100	163,111	11	
Local Democracy	542,500	554,550	487,865	(66,685)	Elections funded from reserves & savings on member services
Communication & Participation	244,500	217,600	193,020	(24,580)	
Strategic Development	90,350	98,250	81,997	(16,253)	
Performance & Risk Management	55,350	55,300	51,510	(3,790)	
Democracy & Partnership	1,084,100	1,088,800	977,504	(111,296)	
Service Management	93,950	115,350	93,075	(22,275)	
Employee Relations	97,000	98,900	98,619	(281)	
Member Development	18,150	25,000	8,136	(16,864)	
HR Resourcing and Development	217,100	172,750	162,288	(10,462)	
Payroll	93,150	71,750	70,133	(1,617)	
Pensions	337,900	337,900	355,147	17,247	
Human Resources	857,250	821,650	787,397	(34,253)	
Service Management	\\N\I\	69,000	70,725	1,725	
IT & E-Government	887,350	964,200	951,528	(12,672)	
Facilities Management	695,500	670,150	881,698	211,548	Includes one off costs of £250,000
Legal Services	136,700	97,800	134,778	36,978	
Printing Services	(27,850)	(25,250)	(9,506)	15,744	
Customer Contact Centre	233,300	182,800	210,281	27,481	
Estates / Asset Management	(343,600)	(344,450)	(281,890)	62,560	Capital expenditure charged to revenue
Corporate Support Services	1,581,400	1,614,250	1,957,615	343,365	
Total Corporate Services	6,599,600	6,822,100	6,931,424	109,324	
COMMUNITY SERVICES					
Service Management	6,950	8,450	9,992	1,542	
Revenues and Benefits	630,700	675,450	(90,188)	(765,638)	Surplus due to HB overpayment collection & reduced charge for provision for bad debt & understated subsidy for 2009/10 adjustment
Housing Needs	254,000	238,200	202,111	(36,089)	
Homelessness	57,000	(91,600)	(50,835)	40,765	
EH Manager	104,450	75,800	75,414	(386)	
EH Private Sector Housing	372,550	472,200	456,414	(15,786)	
Bereavement	(770,200)	(767,300)	(866,014)	(98,714)	Increased income

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	£'000	£'000	£'000	£'000	
Direct Assistance	648,500	602,750	(273,098)	(875,848)	
Community Development	87,900	90,850	90,352	(498)	
Community Grants	250,950	252,700	242,122	(10,578)	
Youth Development	36,050	35,500	2,089	(33,411)	Vacant post & reduction in activities
Community Activity	374,900	379,050	334,562	(44,488)	
Housing / Homelessness Strategy	58,750	128,700	141,562	12,862	
Crime Reduction Partnership	30,000	(54,100)	(54,137)	(37)	
Strategic Partnership	88,750	74,600	87,425	12,825	
Total Community Services	1,119,100	1,064,850	158,881	(905,969)	
ENVIRONMENTAL SERVICES					
Service Management	85,150	110,950	112,069	1,119	
Cleansing Management & Recyc.	4,305,650	4,385,750	4,305,797	(79,953)	Additional recycling income (£32k) and savings on waste disposal gate fees (£30k)
Amenities	(346,300)	(302,150)	(290,948)	11,202	
Parks and Gardens	1,139,450	1,197,400	1,179,209	(18,191)	
Downland Trees and Woodland	64,400	70,500	71,850	1,350	
Highways	(80,500)	(67,500)	(70,824)	(3,324)	
General Engineering	296,800	333,700	352,811	19,111	
Planning Manager	64,050	50,400	1,569	(48,831)	Employee savings due to vacant post
Development Control	134,050	150,550	151,756	1,206	
Building Control	70,900	92,650	87,293	(5,357)	
Planning Policy & Strategy	266,200	424,950	430,370	5,420	
Economic Development	170,250	208,950	207,913	(1,037)	
Environmental Management	6,084,950	6,545,200	6,426,795	(118,405)	
Community Enforcement	128,500	125,150	106,114	(19,036)	
EH Licensing	(14,100)	(37,900)	(25,570)	12,330	
Health & Environment Team	583,200	580,900	574,081	(6,819)	
Environmental Enforcement	697,600	668,150	654,625	(13,525)	
Total Environmental Services	6,867,700	7,324,300	7,193,490	(130,810)	
TOURISM AND LEISURE					
Service Management	103,950	115,250	117,505	2,255	
Sport & Leisure	610,850	617,600	612,463	(5,137)	
Theatres	702,000	873,050	856,543	(16,507)	
Tourism	400,850	442,100	455,039	12,939	
Events & Devonshire Park	436,550	514,600	546,171	31,571	Reduction in lettings income
Galleries & Museums	505,050	676,800	738,858	62,058	Additional spending required on repairs and maintenance.
Total Tourism & Leisure Services	2,759,250	3,239,400	3,326,579	87,179	
OTHER OPERATING INCOME AND EXPENDIUTRE					
Contingencies	589,650	(23,200)	0	23,200	
Capital Grants to Revenue	0	257,650	270,828	23,178	

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	£'000	£'000	£'000	£'000	
Total other operating income and expen	589,650	334,450	379,829	45,379	
NET SERVICE EXPENDITURE	17,935,300	18,785,100	17,990,203	(794,897)	