

	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Corporate Management	448	232	242	10	-	
Service Management	173	88	90	2	-	
Finance Management/Operational Costs	439	351	368	17	25	Overspend due to unrealised SFP savings
Corporate Finance Costs	388	364	385	21	18	Increase insurance premium
Concessionary Fares	132	132	(121)	(253)	(253)	Refund received following reduced costs and rationalised routes
Financial Services	1,132	935	722	(213)	(210)	
Service Management	176	140	140	-	-	
Local Democracy	527	270	266	(4)	(3)	
Local Land Charges	(122)	(59)	(29)	30	61	Saving on Search Transmission costs off set by ESCC search costs and fee income shortfall
Communication & Participation	148	84	77	(7)	(2)	
Strategic Development	82	47	49	2	5	
Performance & Risk Management	46	24	24	-	-	
Democracy & Partnership	857	506	527	21	61	
Service Management	125	47	47	-	-	
Employee Relations	99	59	59	-	-	
Member Development	40	7	7	-	-	
HR Resourcing and Development	194	65	65	-	-	
Payroll	74	47	47	-	-	
Pensions	338	139	151	12	5	Shortfall in budget
Human Resources	870	364	376	12	5	
Service Management	69	35	37	2	4	
IT & E-Government	956	464	459	(5)	(8)	
Facilities Management	391	266	263	(3)	(3)	
Legal Services	227	106	106	-	20	Due to unplanned expenditure providing agency cover for key staff on maternity leave but largely offset by in-year savings.
Printing Services	(24)	24	34	10	15	Due to reduced income
Customer Contact Centre	1,062	609	648	39	66	Additional employee costs

	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Estates / Asset Management	(392)	(241)	(236)	5	16	Includes rental income shortfall for Treasure Island
Corporate Support Services	2,289	1,263	1,311	48	110	
Total Corporate Services	5,596	3,300	3,178	(122)	(34)	
COMMUNITY SERVICES						
Service Management	108	124	107	(17)	(20)	Vacant post and salary saving for Housing Services Manager vacancy
Revenues and Benefits	(21)	17,659	17,650	(9)	(78)	
Housing Needs	201	169	166	(3)	-	Hand back repairs Private Housing Study suspended
Homelessness	220	251	279	28	31	
EH Private Sector Housing	251	142	128	(14)	(35)	
Bereavement	(783)	(288)	(285)	3	6	
Direct Assistance	(132)	17,933	17,938	5	(76)	
Community Development	133	70	75	5	2	Housing Manager handover Salary costs unbudgeted
Community Grants	306	306	306	-	-	
Youth Development	-	-	-	-	-	
Community Activity	439	376	381	5	2	
Housing / Homelessness Strategy	69	68	80	12	12	
Crime Reduction Partnership	-	-	-	-	-	
Strategic Partnership	69	68	80	12	12	
Total Community Services	484	18,501	18,506	5	(82)	
DEVELOPMENT AND ENVIRONMENT SERVICES						
Service Management	86	44	46	2	3	

	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
EH Manager	102	56	56	-	-	
Cleansing Management & Recyc. Amenities	4,447 (454)	1,954 (223)	1,938 (202)	(16) 21	(33) 38	Recycling income Includes shortfall in car parking income offset slightly by backdated rent increase
Parks and Gardens	1,192	641	642	1	-	
Downland Trees and Woodland	53	38	23	(15)	(15)	Highway tree management fee
Highways	-	-	-	-	-	
General Engineering	299	174	178	4	7	
Planning Manager	55	43	(2)	(45)	(45)	Employee savings
Development Control	22	19	69	50	74	Income shortfall and additional costs
Building Control	72	42	43	1	1	
Planning Policy & Strategy	484	256	264	8	13	
Economic Development	232	69	70	1	3	
Community Environment Partnership	13	3	3	-	-	
Community Enforcement	123	65	64	(1)	(1)	
EH Licensing	(43)	(100)	(97)	3	4	
Development and Environment	6,597	3,037	3,049	12	46	
Total Development and Environment Ser	6,683	3,081	3,095	14	49	
TOURISM AND LEISURE						
Service Management	97	51	52	1	-	
Sport & Leisure	698	540	545	5	(3)	
Theatres	774	634	717	83	57	Show accounts and additional costs
Tourism	368	206	226	20	25	Shortfall on catering contract 35k
Events & Devonshire Park	534	460	490	30	26	Rental income and lettings shortfall
Galleries & Museums	702	478	500	22	64	Maintenance contract, cleaning costs and shortfall in lettings
Total Tourism & Leisure Services	3,173	2,369	2,530	161	169	