

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Corporate Management	448	336	349	13	14	
Service Management	175	132	132	-	-	
Finance Management/Operational Costs	437	517	541	24	36	Overspend due to unrealised SFP savings
Corporate Finance Costs	391	303	331	28	29	Increase insurance premium
Concessionary Fares	132	132	(119)	(251)	(253)	Refund received following reduced costs and rationalised routes
Financial Services	1,135	1,084	885	(199)	(188)	
Service Management	186	168	172	4	7	
Local Democracy	516	403	390	(13)	(5)	
Local Land Charges	(122)	(90)	(59)	31	41	Reduction in fee income land ESCC search costs less saving on Search Transmission costs
Communication & Participation	148	116	108	(8)	(4)	
Strategic Development	82	65	69	4	5	
Performance & Risk Management	46	35	35	-	-	
Democracy & Partnership	856	697	715	18	44	
Service Management	125	73	72	(1)	-	
Employee Relations	99	81	80	(1)	-	
Member Development	40	12	12	-	-	
HR Resourcing and Development	194	90	90	-	-	
Payroll	74	64	64	-	-	
Pensions	338	245	241	(4)	(5)	
Human Resources	870	565	559	(6)	(5)	
Service Management	69	52	56	4	4	
IT & E-Government	1,018	851	843	(8)	(10)	
Facilities Management	403	315	314	(1)	-	
Legal Services	227	158	158	-	-	
Printing Services	(24)	9	33	24	35	Due to reduced income

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Customer Contact Centre Estates / Asset Management	1,075 (290)	885 (293)	941 (348)	56 (55)	78 (51)	Additional employee costs Includes reversal of provision for bad debts for Treasure Island
Corporate Support Services	2,478	1,977	1,997	20	56	
Total Corporate Services	5,787	4,659	4,505	(154)	(79)	
COMMUNITY SERVICES						
Service Management	12	69	69	-	-	
Housing Services Management Revenues and Benefits	98 (45)	118 (25)	96 (119)	(22) (94)	(24) (124)	Vacant post and salary saving for Housing Services Manager vacancy (£80k) HB Subsidy/ Overpayments (20K) Summones write offs to be funding from the provision from bad debts.
Housing Needs Homelessness	216 220	224 236	214 228	(10) (8)	(13) 4	
EH Private Sector Housing Bereavement	227 (783)	189 (504)	152 (509)	(37) (5)	(37) (21)	Outturn includes (£25k) surplus on B&B accommodation offset by £29k handback costs on leased properties Private Housing Study suspended Outturn - Crem income anticipated to be generated from Jan price increase and forecast rise in cremations
Direct Assistance	(67)	238	62	(176)	(215)	
Community Development Community Grants	132 306	101 306	107 297	6 (9)	10 (12)	Outturn surplus - 3 Rent Support grants reserved until Leases signed however Leases will not be signed until 2012/13.
Youth Development Community Activity	- 438	- 407	- 404	- (3)	- (2)	
Housing / Homelessness Strategy Crime Reduction Partnership	153 (39)	179 (39)	196 (39)	17 -	13 -	Housing Manager handover Salary costs unbudgeted

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Strategic Partnership	114	140	157	17	13	
Total Community Services	497	854	692	(162)	(204)	
DEVELOPMENT AND ENVIRONMENT SERVICES						
Service Management	86	65	68	3	4	
EH Manager	77	60	60	-	-	
Cleansing Management & Recyc. Amenities	4,447	3,058	3,030	(28)	(39)	Recycling income (£25k), outturn (£35k)
Parks and Gardens	(450)	(357)	(325)	32	44	Includes shortfall in car parking income offset slightly by backdated rent increase
Downland Trees and Woodland	1,195	915	915	-	-	
Highways	53	(17)	(33)	(16)	(15)	Highway tree management fee
General Engineering	-	-	-	-	-	
Planning Manager	299	244	250	6	7	
Development Control	45	19	(1)	(20)	(45)	Employee savings
Building Control	22	20	26	6	38	Income shortfall and additional costs
Planning Policy & Strategy	89	89	97	8	8	
Economic Development	494	346	353	7	9	
Community Environment Partnership	232	119	119	-	-	
Community Enforcement	38	30	30	-	-	
EH Licensing	123	91	86	(5)	(5)	
Health and Environment Team	(43)	(102)	(100)	2	2	
	556	409	408	(1)	-	
Development and Environment	7,177	4,924	4,915	(9)	4	
Total Development and Environment Services	7,263	4,989	4,983	(6)	8	
TOURISM AND LEISURE						
Service Management	97	74	75	1	-	
Sport & Leisure	718	628	615	(13)	(7)	
Theatres	780	759	933	174	42	Show accounts and additional costs

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Tourism	368	278	289	11	22	Includes TIC underspend on wages and additional income (£39k). Shortfall on catering contract 35k Rental income and lettings shortfall, additional event costs Towner - R&M and maintenance contracts, additional expenditure on exhibitions and shortfall in income
Events & Devonshire Park	552	415	462	47	25	
Galleries & Museums	713	493	653	160	198	
Total Tourism & Leisure Services	3,228	2,647	3,027	380	280	