| | Original Budget | Revised Budget | Actual | Variance | Comments |
|--------------------------------------|--------------------|-------------------|----------|------------------------|---|
| | £'000 | £'000 | £'000 | £'000 | |
| | | | | | APPENDIX 2 |
| Corporate Management | 335 | 487 | 537 | 50 Legal fees £ | 32k (part recoverable) |
| Service Management | 173 | 175 | 175 | 0 | |
| Finance Management/Operational Costs | 454 | 438 | 478 | 40 | |
| Corporate Finance Costs | 548 | 378 | 322 | (56) Reversal of | 10/11 adjustment on control accounts |
| Concessionary Fares | \N\I\L | 132 | (120) | (252) End of sche | me final settlement |
| Financial Services | 1,175 | 1,123 | 855 | (268) | |
| Service Management | 153 | 197 | 195 | (2) | |
| Local Democracy | 536 | 567 | 546 | (21) | |
| Local Land Charges | (149) | (122) | (81) | 41 | |
| Communication & Participation | 158 | (122) | 120 | (24) | |
| Strategic Development | 83 | 81 | 88 | | |
| | | 46 | 66 47 | 7 | |
| Performance & Risk Management | 46 | 40 | 4/ | 1 | |
| Democracy & Partnership | 827 | 913 | 915 | 2 | |
| Service Management | 118 | 158 | 165 | 7 | |
| Employee Relations | 106 | 95 | 94 | (1) | |
| Member Development | 22 | 23 | 14 | (9) | |
| HR Resourcing and Development | 185 | 118 | 108 | (10) | |
| Payroll | 55 | 75 | 72 | (3) | |
| Pensions | 338 | 338 | 332 | (6) | |
| Human Resources | 824 | 807 | 785 | (22) | |
| Corrigo Management | 70 | 60 | 74 | 5 | |
| Service Management | | 69 1 017 | | | |
| IT & E-Government | 1,037 | 1,017 | 1,023 | 6 | |
| Facilities Management | 394 | 405 | 448 | 43 | |
| Legal Services | 221 | 218 | 225 | 7 | |
| Printing Services | (24) | (14) | 21 | 35 | |
| Customer Contact Centre | 363 | 967 | 1,025 | | mployee expenses |
| Telephony and Postage | (178) | 138 | 140 | 2 | |
| Estates / Asset Management | (397) | (275) | (337) | (62) Employee s | avings and provision for doubtful debt adjustment |
| Corporate Support Services | 1,486 | 2,525 | 2,619 | 94 | |
| Total Corporate Services | 4,647 | 5,855 | 5,711 | (144) | |
| COMMUNITY SERVICES | | | | | |
| | | | | | |
| Service Management | 12 | 12 | 12 | 0 | |
| Housing Service Management | 96 | 98 | 78 | (20) | |
| Revenues and Benefits | 133 | (78) | (261) | | f of HB/CTB Subsidy & HB Overpayment recovery |
| Housing Needs | 185 | 183 | 169 | (14) | |
| Homelessness | \N\I\L | (569) | (589) | (20) | |
| EH Private Sector Housing | 318 | 225 | 198 | (27) | |
| - | (793) | (829) | (852) | (23) | |
| Bereavement | | | | | |

| | Original Budget | Revised Budget | Actual | Variance | Comments |
|---|--|--|--|---|---|
| | £'000 | £'000 | £'000 | £'000 | |
| Direct Assistance | (61) | (970) | (1,257) | (287) | - |
| Community Development Community Grants Youth Development | 143 264 \N\I\L | 160 295 \N\I\L | 176 293 \N\I\L | 16 (2) 0 | |
| Community Activity | 407 | 455 | 469 | 14 | |
| Housing / Homelessness Strategy Crime Reduction Partnership | 77 30 | 147 (33) | 141 (33) | (6) 0 | |
| Strategic Partnership | 107 | 114 | 108 | (6) | - |
| Total Community Services | 465 | (389) | (668) | (279) | |
| ENVIRONMENTAL SERVICES | | | | | |
| Service Management | 86 | 87 | 91 | 4 | |
| EH and Amenities Manager Cleansing Management & Recyc. Amenities Parks and Gardens Downland Trees and Woodland Highways General Engineering Planning Manager Development Control Building Control Planning Policy & Strategy Economic Development Environmental Management Community Environment Partnership Community Enforcement EH Licensing | 78 4,453 (334) 1,196 56 (N\I\L 300 65 120 72 402 229 6,637 13 126 (11) | 78 4,449 (433) 1,228 66 (N\T\L 299 35 23 90 412 172 172 6,419 31 125 (64) | 76 4,434 (428) 1,225 16 \N\I\L 254 1 29 97 425 171 6,300 30 114 (68) | (2) (15) 5 (3) (50) (45) (34) 6 7 7 13 (1) (1) (11) (11) (4) | Additional single payment scheme grant |
| Health & Environment Team | 590 | 551 | 612 | | Provision for doubtful debt adjustment |
| Environmental Enforcement | 718 | 643 | 688 | 45 | - |
| Total Environmental Services | 7,441 | 7,149 | 7,079 | (70) | - |
| TOURISM AND LEISURE | | | | | |
| Service Management Sport & Leisure | 98 708 | 97 711 | 98 647 | 1 | Utility savings at Cavendish Sports Centre, Sports Centres increased income and savings in empolyers costs. |
| Theatres | 744 | 839 | 1,041 | | Show Accounts shortfall £149k. Congress water and sewerage increased costs £56k due to leakage |
| Tourism Events & Devonshire Park Galleries & Museums | 378 458 699 | 389 565 712 | 383 610 902 | (6) 45 | - |
| Total Tourism & Leisure Services | 3,085 | 3,313 | 3,681 | 368 | - |