

	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Corporate Management	159	145	138	(7)	(6)	
Service Management	147	87	79	(8)	(8)	
Performance and Risk Managemet	47	23	23	-	-	
Civil Contingencies	26	18	17	(1)	-	
Finance Management/Operational Costs	525	388	392	4	6	
Corporate Finance Costs	459	373	333	(40)	(43)	Reduced External Audit fees
Payroll and Information	103	68	48	(20)	(19)	
Pensions	345	181	181	-	(3)	
Financial Services	1,652	1,138	1,073	(65)	(67)	
Service Management	242	161	157	(4)	(9)	
Civic Services (including Printing)	384	209	231	22	45	Unbudgeted staffing costs
Elections and Local Land Charges	15	13	39	26	35	Local Land Charges income shortfall
Communication & Participation	-	-	-	-	-	
Strategic Development	95	57	50	(7)	(7)	
Legal Services	215	123	142	19	42	Additonal work following ICO recommendations
Human Resources Manager	60	31	28	(3)	(2)	
Employee Relations	84	50	57	7	7	
Member Development	52	23	23	-	-	
HR Resourcing and Development	191	44	41	(3)	(3)	
Corporate Development	1,338	711	768	57	108	
Service Management	73	37	38	1	1	
IT & E-Government	834	693	693	-	-	
Facilities Management	376	328	328	-	-	
Customer Contact Centre	1,311	702	705	3	5	
Estates / Asset Management	(303)	(42)	(42)	-	-	
Corporate Support Services	2,291	1,718	1,722	4	6	
Total Corporate Services	5,440	3,712	3,701	(11)	41	
COMMUNITY SERVICES						
Service Management	(39)	45	47	2	2	

	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Housing Services Management	98	81	82	1	3	
Revenues and Benefits	(78)	22,914	22,930	16	3	
Housing Needs	162	123	119	(4)	(4)	
Homelessness	-	33	33	-	30	Outturn includes repairs on properties due for handback in October
EH Private Sector Housing	192	80	84	4	4	
Bereavement	(854)	(323)	(303)	20	-	
Direct Assistance	(480)	22,908	22,945	37	36	
Community Development	133	77	72	(5)	3	
Community Involvement	74	37	36	(1)	-	
Community Grants	344	344	344	-	-	
Community Activity	551	458	452	(6)	3	
Housing / Homelessness Strategy	(185)	(127)	(140)	(13)	(16)	
Crime Reduction Partnership	-	-	-	-	-	
Strategic Partnership	(185)	(127)	(140)	(13)	(16)	
Total Community Services	(153)	23,284	23,304	20	25	
DEVELOPMENT AND ENVIRONMENT SERVICES						
Service Management	87	45	49	4	4	
EH Manager	77	31	31	-	-	
Cleansing Management & Recyc. Amenities	4,641	2,271	2,262	(9)	(20)	
Parks and Gardens	(456)	(233)	(192)	41	56	Car parking income shortfall
Downland Trees and Woodland	1,091	625	633	8	18	
General Engineering	32	81	42	(39)	(30)	One off backdated single payment scheme grant from EU agricultural subsidy scheme for years 2008-2010
Planning Manager	302	167	168	1	2	
Development Control	64	(2)	(2)	-	-	
Building Control	21	10	(72)	(82)	(50)	Additional Planning fee income
Planning Policy & Strategy	72	1	1	-	1	
Economic Development	434	189	188	(1)	-	
Community Environment Partnership	374	101	114	13	14	
Community Enforcement	37	22	22	-	-	
EH Licensing	117	60	61	1	2	
Health and Environment Team	(43)	(82)	(82)	-	-	
	543	283	283	-	-	
Development and Environment	7,306	3,524	3,457	(67)	(7)	

	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Total Development and Environment Services	7,393	3,569	3,506	(63)	(3)	
TOURISM AND LEISURE						
Service Management	99	48	49	1	-	
Sport & Leisure	287	325	325	-	(7)	
Theatres	734	473	590	117	115	Theatres overspend including Show Accounts £82k (£42k at year end)
Tourism	331	309	331	22	25	
Events & Devonshire Park	603	395	473	78	86	Airbourne overspend currently £35k outturn to be finalised
Galleries & Museums	813	311	375	64	74	Outturn includes £64k for Redoubt Museum (Lettings Shortfall, increased advertising, Education Services and Events costs)
Total Tourism & Leisure Services	2,867	1,861	2,143	282	293	
TOTAL SERVICE EXPENDITURE	15,547	32,426	32,654	228	356	