

GENERAL FUND REVENUE ACCOUNT 2013/14

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
Corporate Management	251	288	331	43	
Service Management	148	150	119	(31)	
Performance and Risk Management	46	123	123	-	
Civil Contingencies	26	26	20	(6)	
Finance Management and Operational Costs	510	609	600	(9)	
Corporate Finance Costs	440	308	271	(37)	
Payroll and Information	104	107	88	(19)	
Pensions	356	357	343	(14)	
Financial Services	1,630	1,680	1,564	(116)	
Service Management	223	238	220	(18)	
Civic Services (including Printing)	439	443	434	(9)	
Elections and Local Land Charges	53	18	62	44	Additional costs within Local Land Charges
Strategic Performance	93	95	97	2	
Legal Services	217	222	237	15	
Human Resources Management and Admin	97	98	95	(3)	
Employee Relations	64	64	65	1	
Member Development	52	53	47	(6)	
HR Resourcing and Development	146	94	102	8	
Corporate Development	1,384	1,325	1,359	34	
Service Management	73	86	88	2	
IT & E-Government	1,527	1,589	1,644	55	
Facilities Management	377	623	600	(23)	
Customer First	7,100	6,377	6,213	(164)	Savings on Cleansing Contract (£154k), additional open downlands grant (£61k), additional contract costs for Parks and Gardens £122k, salary savings (£32k), Parks and Grass Maintenance (£27k)
Estates / Asset Management	(605)	(601)	(494)	107	Includes Asset Management costs
Corporate Infrastructure and Customer First	8,472	8,074	8,051	(23)	
Total Corporate Services	11,737	11,367	11,305	(62)	
COMMUNITY SERVICES					
Service Management	(38)	(37)	(33)	4	
Housing Services Management	102	104	88	(16)	
Revenues and Benefits	(3)	(1)	(214)	(213)	Includes (£290k) from HB Subsidy - Bad Debt provision still to be finalised
Housing Needs	151	160	159	(1)	
Homelessness	-	296	276	(20)	
EH Private Sector Housing	232	236	251	15	

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
Bereavement	(905)	(939)	(1,070)	(131)	Cremation income and other related income/savings within Bereavement Services
Direct Assistance	(423)	(144)	(510)	(366)	
Community Development	110	134	155	21	Feed-in Tariff income
Community Involvement	70	72	69	(3)	
Community Grants	350	403	401	(2)	
Community Activity	530	609	625	16	
Housing / Homelessness Strategy	61	82	85	3	
Solarbourne	(276)	(294)	(334)	(40)	
Energy Efficiency	-	-	7	7	
Crime Reduction Partnership	-	31	31	-	
Strategic Partnership	(215)	(181)	(211)	(30)	
Total Community Services	(146)	247	(129)	(376)	
TOURISM AND LEISURE					
Service Management	98	99	98	(1)	Catering £194k, £71k Dotto, Bandstand £30k
Sport & Leisure	298	280	234	(46)	
Theatres	746	1,010	980	(30)	
Tourism	462	506	847	341	
Events & Devonshire Park	573	588	578	(10)	
Towner	655	686	680	(6)	
Total Tourism & Leisure Services	2,832	3,169	3,417	248	
TOTAL SERVICE EXPENDITURE	14,423	14,783	14,593	(190)	