

## GENERAL FUND REVENUE ACCOUNT 2015/16

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
<b>CORPORATE SERVICES</b>					
<b>Corporate Management</b>	<b>409</b>	<b>386</b>	<b>347</b>	<b>(39)</b>	
<b>Joint Transformation Programme</b>	<b>-</b>	<b>176</b>	<b>176</b>	<b>-</b>	Funded from Reserves
Financial Services Team	1,286	1,281	1,281	-	
Corporate Finance	294	314	290	(24)	
Internal Audit and Corporate Fraud	236	237	223	(14)	
<b>Strategic Finance</b>	<b>1,816</b>	<b>1,832</b>	<b>1,794</b>	<b>(38)</b>	
<b>Human Resources</b>	<b>375</b>	<b>300</b>	<b>288</b>	<b>(12)</b>	
<b>Legal Services</b>	<b>233</b>	<b>231</b>	<b>240</b>	<b>9</b>	
Systems Admin and Support	1,650	1,657	1,683	26	
Projects and Performance	77	329	294	(35)	
<b>IT Services</b>	<b>1,727</b>	<b>1,986</b>	<b>1,977</b>	<b>(9)</b>	
Corporate Development	181	157	151	(6)	
Local Democracy	716	768	834	66	
<b>Corporate Development and Governance</b>	<b>897</b>	<b>925</b>	<b>985</b>	<b>60</b>	
<b>TOTAL CORPORATE SERVICES</b>	<b>5,457</b>	<b>5,836</b>	<b>5,807</b>	<b>(29)</b>	
<b>COMMUNITY SERVICES</b>					
<b>Service Management</b>	<b>(75)</b>	<b>(71)</b>	<b>(72)</b>	<b>(1)</b>	
<b>Strategy and Commissioning Community</b>	<b>54</b>	<b>52</b>	<b>14</b>	<b>(38)</b>	
Service Management	75	77	82	5	
Service Improvement and Development	90	22	16	(6)	
Specialist Advisory	5,863	4,909	4,839	(70)	
Customer Contact	465	736	668	(68)	Salary underspend due to turnover and high level of vacancies
Case Management	408	545	531	(14)	
Account Management	(92)	285	371	86	Salary cost to be offset against savings in Customer Contract Team
Neighbourhood First	434	473	465	(8)	
<b>Customer First</b>	<b>7,243</b>	<b>7,047</b>	<b>6,972</b>	<b>(75)</b>	

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<b>Bereavement Services</b>	<b>(973)</b>	<b>(970)</b>	<b>(1,044)</b>	<b>(74)</b>	
<b>TOTAL COMMUNITY SERVICES</b>	<b>6,249</b>	<b>6,058</b>	<b>5,870</b>	<b>(188)</b>	
<b>REGENERATION, PLANNING POLICY &amp; ASSETS</b>					
<b>Service Management</b>	<b>100</b>	<b>69</b>	<b>62</b>	<b>(7)</b>	
<b>Regeneration and Planning Policy</b>	<b>193</b>	<b>356</b>	<b>292</b>	<b>(64)</b>	
Corporate Landlord	(536)	(585)	(617)	(32)	
Facilities Management	201	209	258	49	
<b>Estates and Property</b>	<b>(335)</b>	<b>(376)</b>	<b>(359)</b>	<b>17</b>	
<b>TOTAL REGENERATION, PLANNING POLICY &amp; ASSETS</b>	<b>(42)</b>	<b>49</b>	<b>(5)</b>	<b>(54)</b>	
<b>TOURISM AND ENTERPRISE</b>					
<b>Service Management</b>	<b>104</b>	<b>99</b>	<b>121</b>	<b>22</b>	
<b>Towner</b>	<b>685</b>	<b>623</b>	<b>621</b>	<b>(2)</b>	
Tourism and Enterprise	373	414	440	26	
Catering	32	(4)	(99)	(95)	
Heritage	173	177	170	(7)	
Tourist Information	81	83	101	18	
<b>Tourism and Enterprise</b>	<b>659</b>	<b>670</b>	<b>612</b>	<b>(58)</b>	
<b>Sports Delivery</b>	<b>322</b>	<b>226</b>	<b>254</b>	<b>28</b>	
<b>Seafront</b>	<b>(11)</b>	<b>(13)</b>	<b>(22)</b>	<b>(9)</b>	
<b>Events</b>	<b>586</b>	<b>601</b>	<b>553</b>	<b>(48)</b>	
<b>Theatres</b>	<b>740</b>	<b>752</b>	<b>656</b>	<b>(96)</b>	
<b>TOTAL TOURISM AND ENTERPRISE</b>	<b>3,085</b>	<b>2,958</b>	<b>2,795</b>	<b>(163)</b>	
<b>TOTAL SERVICE EXPENDITURE</b>	<b>14,749</b>	<b>14,901</b>	<b>14,467</b>	<b>(434)</b>	