

	Budget £'000	Actual £'000	Variance £'000
Director of Regeneration and Planning			
Assets and Property			
: Investment Properties	(518)	(392)	126
: Industrial Estates	(669)	(547)	122
: Public Conveniences	222	228	6
: Car Parking	(409)	(457)	(48)
: Office Accommodation	448	406	(42)
: Solar Panel installations	(154)	(183)	(29)
: Depots	116	145	29
Sub-total	(964)	(800)	164
Planning			
: Development Control	(847)	(914)	(67)
: Planning Policy	105	19	(86)
: Planning Policy - Conservation	0	0	0
Sub-total	(742)	(895)	(153)
Regeneration			
: Economic Development	323	181	(142)
: Newhaven Enterprise Centre	(160)	(190)	(30)
: Property Portfolio/Regeneration	0	97	97
: Street Naming	7	(6)	(13)
Sub-total	170	82	(88)
Salaries and Administration			
: Property	431	544	113
: Strategic Policy	457	247	(210)
: Planning	776	661	(115)
: Salaries, management, admin costs	233	209	(24)
Sub-total	1,897	1,661	(236)
Director total	361	48	(313)
Director of Service Delivery			
Community			
: Building Control	(317)	(271)	46
: Regulatory Services - Travellers sites	17	17	0
: Community Safety	20	4	(16)
: Voluntary Sector Support	219	209	(10)
: Town and Parish Council grant	171	171	0
Sub-total	110	130	20
Environmental Health and Licensing			
: Regulatory Services - Licensing	(186)	(259)	(73)
: Regulatory Services - Public Health	36	31	(5)
: Regulatory Services - Food Safety	3	6	3
: Regulatory Services - Environmental Protection	21	15	(6)
: Regulatory Services - Health and Safety	11	23	12
: Regulatory Services - Port Health	2	1	(1)
: Regulatory Services - Animal and Pest Control	30	24	(6)
: Coast Protection	15	5	(10)
: Flood Defence	145	89	(56)
: Cemeteries	(31)	(24)	7
Sub-total	46	(89)	(135)
Housing (General Fund)			
: Homelessness	99	(148)	(247)
: Housing Strategy, Enabling and Advice	60	62	2
: Private Sector Housing Renewal	1	0	(1)
: Contributions to the HRA re shared items	159	156	(3)
: Housing Benefit Administration	101	64	(37)

	Budget £'000	Actual £'000	Variance £'000
: Housing Benefit	(462)	(179)	283
Sub-total	(42)	(45)	(3)
Local Taxation			
: Council Tax Support Scheme Mgt	15	10	(5)
: Local Tax Collection - Council Tax	(52)	(102)	(50)
: Local Tax Collection - Business Rates	(133)	(83)	50
Sub-total	(170)	(175)	(5)
Parks and Playing Fields			
: Open Spaces	365	386	21
: Sports and Playing Fields	247	256	9
Sub-total	612	642	30
Waste and Recycling			
: Recycling	752	1,120	368
: Waste Collection	829	706	(123)
: Street Cleansing	594	576	(18)
: Vehicle Workshop	0	26	26
Sub-total	2,175	2,428	253
Salaries and Administration			
: Customer Services - Planning Revenues and Benefits	1,257	1,372	115
: Housing and Environmental Health	2,621	2,728	107
: Hub, Mobile Team and Parks	1,240	1,173	(67)
: Waste and Recycling	360	351	(9)
Sub-total	5,478	5,624	146
Director total	8,209	8,515	306
Director of Tourism			
Tourism			
: Tourism	147	156	9
: Culture and Heritage: Arts Development	7	(4)	(11)
Sub-total	154	152	(2)
Wave Leisure			
: Culture and Heritage - Newhaven Fort	103	95	(8)
: Indoor Leisure - Wave	406	344	(62)
Sub-total	509	439	(70)
Director total	663	591	(72)
Deputy Chief Executive			
Corporate Services			
: Emergency Planning	24	23	(1)
: Organisational Development	120	748	628
: Treasury Management	55	42	(13)
: Local Land Charges	(86)	(94)	(8)
Sub-total	113	719	606
Democratic Services			
: Democratic Representation	270	271	1
: Electoral Registration	77	34	(43)
: Elections - LDC	8	11	3
: Elections - other	0	0	0
Sub-total	355	316	(39)
Salaries and Administration			
: Business Strategy and Performance	554	475	(79)

	Budget £'000	Actual £'000	Variance £'000
: Legal Services	423	441	18
: Finance	650	700	50
: Audit, Fraud and Procurement	266	251	(15)
: Democratic Services	368	348	(20)
: Information Technology	1,420	1,418	(2)
: HR service	254	288	34
: Recruitment and Training	130	80	(50)
Sub-total	4,065	4,001	(64)
Director Total	4,533	5,036	503
Corporate costs			
: Corporate Management	180	656	476
: CMT - Salaries, management, admin costs	501	399	(102)
: Interest payments and receipts	(180)	(120)	60
: Pensions accounting	229	520	291
: Service Priority budget and savings target	(432)	0	432
: Revenue financing of capital programme	210	1	(209)
: Provision for Debt Repayment	177	178	1
	685	1,634	949
Netting off of Central Support Services recharges included above	(3,303)	(3,855)	(552)
Net cost of Service provision	11,148	11,969	821
: Contributions to/from Reserves	704	601	(103)
Total cost to be financed	11,852	12,570	718
Financing			
: Council Tax	(7,356)	(7,356)	0
: Retained Business Rates	(1,331)	(1,572)	(241)
: Government Grants	(3,165)	(3,673)	(508)
Use of Balance	0	0	0
Total Financing	(11,852)	(12,601)	(749)
Net variation	0	(31)	(31)