

General Fund Service Details

Appendix 1

Departments and Services	Full year budget £000	Profiled budget £000	Actual to 30 June £000	Variance £000
Corporate Management	524	128	110	(18)
Emergency Planning	24	6	6	0
Local Land Charges	(77)	(20)	(20)	0
Organisational Development Programme	254	254	254	0
Pension Costs	569	142	140	(2)
Treasury Management and Bank Charges	55	6	6	0
Corporate Services	1,349	516	496	(20)
Democratic Representation	283	70	63	(7)
District Council Elections	8	0	0	0
Registration of Electors	66	17	11	(6)
Democratic Services	357	87	74	(13)
Audit and Counter Fraud	257	64	64	0
Democratic Services	364	91	92	1
Financial Services	647	161	169	8
Human Resources	321	80	68	(12)
Information Technology	1,417	396	396	0
Legal Services	412	103	108	5
Staff Recruitment, Training and Welfare	115	0	0	0
Salaries and administration	3,533	895	897	2
Corporate Services Total	5,239	1,498	1,467	(31)
Building Control	(317)	(79)	(67)	12
Community Safety	20	5	5	0
Town and Parish Council Grants	141	70	70	0
Travellers Sites	17	4	4	0
Voluntary Sector Support	257	62	59	(3)
Community	118	62	71	9
Animal and Pest Control	31	5	0	(5)
Cemeteries	(18)	(5)	(16)	(11)
Coast Protection	18	5	10	5
Environmental Protection	21	9	14	5
Flood Defences and Land Drainage	145	2	0	(2)
Food Safety	3	1	(3)	(4)
Health and Safety	21	0	0	0
Licensing	(186)	(46)	(35)	11
Port Health	2	1	0	(1)
Public Health	40	14	10	(4)
Environmental Health and Licensing	77	(14)	(20)	(6)
Contribution to Housing Revenue Account	180	45	45	0

Departments and Services	Full year budget £000	Profiled budget £000	Actual to 30 June £000	Variance £000
Homelessness	87	21	16	(5)
Housing Benefit Administration	78	20	23	3
Housing Benefit Payments and Subsidy	(356)	(89)	(89)	0
Housing Strategy	43	11	12	1
Private Sector Housing Renewal	1	0	0	0
Housing (General Fund)	33	8	7	(1)
Council Tax Collection	(57)	28	21	(7)
Council Tax Reduction Scheme Admin.	32	8	8	0
Non-Domestic Rates Collection	(104)	9	10	1
Local Taxation	(129)	45	39	(6)
Parks and Open Spaces	382	95	82	(13)
Sports and Playing Fields	244	61	51	(10)
Parks and Playing Fields	626	156	133	(23)
Recycling	1,062	398	425	27
Waste Collection	705	189	175	(14)
Street Cleansing	519	130	119	(11)
Vehicle Workshop	383	97	111	14
Waste and Recycling	2,669	814	830	16
Case and Specialist Services	1,233	499	499	0
Customer and Neighbourhood Services	1,220	305	305	0
Homes First	2,561	640	640	0
Waste and Recycling Management	367	92	110	18
Salaries and administration	5,381	1,536	1,554	18
Service Delivery Total	8,775	2,607	2,614	7
Car Parking	(490)	(122)	(120)	3
Depots	97	16	16	0
Industrial Estates	(668)	(168)	(166)	2
Investment Property	(910)	(184)	(133)	50
Office Accommodation	316	49	49	0
Public Conveniences	226	49	46	(3)
Surplus Assets	59	18	22	4
Parks and Cemeteries Buildings	52	3	1	(2)
Assets and Property	(1,318)	(339)	(285)	54
Development Control	(780)	(95)	(104)	(9)
Planning Policy	166	34	17	(17)
Planning	(614)	(61)	(87)	(26)
Business Support	201	33	15	(18)
Economic Development	146	47	46	(1)

Departments and Services	Full year budget £000	Profiled budget £000	Actual to 30 June £000	Variance £000
Newhaven Enterprise Centre	(168)	(42)	(42)	0
Street Naming, Numbering and Closures	5	1	(2)	(3)
Regeneration	184	39	17	(22)
Business Planning and Performance	516	138	133	(5)
Assets and Property	420	104	140	36
Planning	1,134	283	246	(37)
Regeneration	229	57	51	(6)
Salaries and administration	2,299	582	570	(12)
Regeneration, Planning and Assets Total	551	221	215	(6)
Arts Development	7	4	4	0
Tourism	228	73	66	(7)
Tourism	235	77	70	(7)
Leisure Centres and Swimming Pools	374	84	84	0
Newhaven Fort	104	25	25	0
Wave Leisure	478	109	109	0
Tourism and Enterprise Services Total	713	186	179	(7)
Recharge to the Housing Revenue Account	(3,312)	(828)	(828)	0
TOTAL SERVICE EXPENDITURE	11,966	3,684	3,647	(37)
Corporate Efficiency Savings	(300)	0	0	0
Service Priorities	4	0	0	0
JTP Efficiency Savings Target	(700)	(175)	(175)	0
Contingencies	(996)	(175)	(175)	0
Capital Financing Costs	205	0	0	0
Interest and Investment Income	(200)	(25)	(7)	18
Capital Financing and Interest	5	(25)	(7)	18
Contributions to Reserves	1,850	0	0	0
Use of Reserves for non-recurring expenditure	(673)	0	0	0
Contributions to/(from) Reserves	1,177	0	0	0
NET EXPENDITURE	12,152	3,484	3,465	(19)