	Current Budget £'000	Profiled Budget £'000	Actual to 31st Dec £'000	Variance £'000	Projected Outturn £'000	Comments
Corporate Management	**347**	**251**	**253**	**2**	**\N\I\L**	
Service Management	172	129	161	32	32	Agency staff to cover the implementation of the new IFRS requirements and help with the final accounts (£24K) & Recruitment expenses (£5K) & Relocation expenses (£8k) offset by an underspend in the Financial Services Manager salary costs
Finance Management/Operational Costs	525	551	547	(4)	(7)	
Corporate Finance Costs	558	518	493	(25)	(5)	Current saving within Insurances £25k arising from the retendering exercise last year. Outturn includes Insurances savings offset by External Audit fees for the additional work undertaken in relation to the statement of accounts
Concessionary Fares	1,729	1,791	1,791	\N\I\L	\N\I\L	
Capital Financing	42	1,660	1,660	\N\I\L	\N\I\L	
Financial Services	**3,026**	**4,649**	**4,652**	**3**	**20**	
Service Management	163	92	93	1	\N\I\L	
Local Democracy	555	415	370	(45)	(42)	Budget for Municipal Elections not utilised this year (£26k) and savings within Members Services
Communication & Participation	216	158	155	(3)	(2)	
Strategic Development	113	74	63	(11)	(13)	Savings within Citizens survey relating to consultancy and citizens panel
Performance & Risk Management	55	39	39	\N\I\L	\N\I\L	
Democracy & Partnership	**1,102**	**778**	**720**	**(58)**	**(57)**	
Service Management	115	76	72	(4)	(5)	
Employee Relations	99	76	76	\N\I\L	\N\I\L	

	Current Budget £'000	Profiled Budget £'000	Actual to 31st Dec £'000	Variance £'000	Projected Outturn £'000	Comments
Member Development	25	12	8	(4)	(4)	
HR Resourcing and Development	167	128	129	1	\N\I\L	
Payroll	72	74	74	\N\I\L	\N\I\L	
Pensions	338	267	267	\N\I\L	\N\I\L	
Human Resources	**816**	**633**	**626**	**(7)**	**(9)**	
Service Management	69	52	52	\N\I\L	\N\I\L	
IT & E-Government	878	718	708	(10)	(10)	Employee savings
Facilities Management	693	576	576	\N\I\L	\N\I\L	
Legal Services	98	57	121	64	80	Variance within Land Charges includes redundancy costs of £19k, income shortfall of £84k due to reduced numbers less savings of £39k on related expenditure (yearend Redundancy costs £19k, £100 income shortfall less expenditure savings of £39k)
Printing Services	(25)	24	24	\N\I\L	\N\I\L	
Customer Contact Centre	182	191	177	(14)	(3)	Computer maintenance savings (£34k) offset by unachievable income target.
Estates / Asset Management	(347)	(408)	(413)	(5)	(5)	
Corporate Support Services	**1,548**	**1,210**	**1,245**	**35**	**62**	
Total Corporate Services	**6,839**	**7,521**	**7,496**	**(25)**	**16**	
COMMUNITY SERVICES						
Service Management	**8**	**66**	**67**	**1**	**\N\I\L**	
Revenues and Benefits	661	48	(134)	(182)	(241)	OUTTURN: Improved HB overpayment collection and bad debt provision surplus (£375k), Revenues Summons income deficit due to unachievable target and DD uptake £130k, NNDR Summons incom surplus (£13k),
Housing Needs	251	223	203	(20)	(28)	Vacancy savings
Homelessness	57	41	50	9	15	

	Current Budget £'000	Profiled Budget £'000	Actual to 31st Dec £'000	Variance £'000	Projected Outturn £'000	Comments
EH Manager	76	60	61	1	\N\I\L	
EH Private Sector Housing	470	411	411	\N\I\L	\N\I\L	
Bereavement	(767)	(456)	(565)	(109)	(60)	Outturn: Cremator efficiency Gas savings (£20k), Cremation income surplus (£50k) with other minor variances
Direct Assistance	**748**	**327**	**26**	**(301)**	**(314)**	
Community Development	94	85	31	(54)	30	Current variance pending payment to YMCA. Outturn includes anticipated R&M spend to Langney community centre
Community Grants	260	196	196	\N\I\L	\N\I\L	
Youth Development	36	27	2	(25)	(33)	Salary savings
Community Activity	**390**	**308**	**229**	**(79)**	**(3)**	
Housing / Homelessness Strategy	69	138	139	1	1	
Crime Reduction Partnership	30	12	12	\N\I\L	\N\I\L	
Strategic Partnership	**99**	**150**	**151**	**1**	**1**	
Total Community Services	**1,245**	**851**	**473**	**(378)**	**(316)**	
ENVIRONMENTAL SERVICES						
Service Management	**86**	**65**	**65**	**\N\I\L**	**\N\I\L**	
Cleansing Management & Recyc.	4,386	3,144	3,116	(28)	(36)	Expenditure saving on plastic recycling £12k and Green Waste disposal gate fees £15k (yearend plastic recycling £15k and Green Waste disposal gate fees £20k)
Amenities	(311)	(268)	(243)	25	27	Includes shortfall in car parking income £21k
Parks and Gardens	1,168	943	941	(2)	\N\I\L	
Downland Trees and Woodland	70	73	69	(4)	(4)	
Highways	(67)	(39)	(39)	\N\I\L	\N\I\L	
General Engineering	327	248	254	6	6	

	Current Budget £'000	Profiled Budget £'000	Actual to 31st Dec £'000	Variance £'000	Projected Outturn £'000	Comments
Planning Manager	54	20	\N\I\L	(20)	(20)	Employee savings
Development Control	151	122	137	15	15	Additional fee income (£27k), less appeal costs £20k, Relocation expenses £8k and other expenditure £14k
Building Control	93	52	50	(2)	\N\I\L	
Planning Policy & Strategy	368	247	251	4	5	
Economic Development	177	141	141	\N\I\L	\N\I\L	
Environmental Management	**6,416**	**4,683**	**4,677**	**(6)**	**(7)**	
Community Enforcement	130	92	80	(12)	(12)	Employee savings (£15k) less software licence fees £3k
EH Licensing	(13)	7	7	\N\I\L	\N\I\L	
Health & Environment Team	590	441	433	(8)	(10)	
Environmental Enforcement	**707**	**540**	**520**	**(20)**	**(22)**	
Total Environmental Services	**7,209**	**5,288**	**5,262**	**(26)**	**(29)**	
TOURISM AND LEISURE						
Service Management	110	83	80	(3)	\N\I\L	
Sport & Leisure	620	648	620	(28)	23	Sports centre staff savings
Theatres	825	740	759	19	\N\I\L	Overall show account surplus (£10k) offset by various overspends
Tourism	442	273	297	24	20	Includes costs of vandalism £10k and deckchairs income shortfall
Events & Devonshire Park	445	403	443	40	26	Tennis Centre lettings shortfall poss £30k at year end off set by £10k staff saving on Events Development
Galleries & Museums	658	557	601	44	47	Towner £20k additional staff costs, £10k R & M, £8k shortfall in Trading Account income due to shop shutter.
Total Tourism & Leisure Services	**3,100**	**2,704**	**2,800**	**96**	**116**	