

General Fund Service Details

Appendix 1

Departments and Services	Full year budget £000	at 31 December 2018		Variance £000
		budget £000	actual £000	
Corporate Management	486	341	322	(19)
Emergency Planning	24	24	21	(3)
Corporate Management	510	365	343	(22)
Audit and Counter Fraud Shared Service	242	182	191	9
Financial Shared Service	646	450	450	0
Organisational Development Programme	254	249	259	10
Pension Costs	569	427	424	(3)
Treasury Management and Bank Charges	55	23	11	(12)
Strategic Finance	1,766	1,331	1,335	4
Democratic Representation	283	212	200	(12)
Democratic Shared Service	324	243	251	8
District Council Elections	8	7	9	2
Registration of Electors	66	57	48	(9)
Legal Shared Service	465	307	307	0
Local Land Charges	(77)	(57)	(53)	4
Legal and Democratic Services	1,069	769	762	(7)
Human Resources Shared Service	241	181	205	24
Staff Recruitment, Training and Welfare	115	29	29	0
Human Resources	356	210	234	24
Information Technology	1,457	1,159	1,159	0
Corporate Services Total	5,158	3,834	3,833	(1)
Animal and Pest Control	31	23	22	(1)
Building Control	(67)	(50)	34	84
Case and Specialist Shared Service	1,962	1,474	1,731	257
Cemeteries	(11)	(6)	(24)	(18)
Coast Protection	18	14	15	1
Council Tax Collection	(57)	(44)	(84)	(40)
Council Tax Reduction Scheme Admin.	(39)	3	1	(2)
Customer and Neighbourhood Shared Service	1,206	910	1,036	126
Environmental Protection	21	16	15	(1)
Flood Defences and Land Drainage	145	7	41	34
Food Safety	3	2	0	(2)
Health and Safety	21	22	22	0
Licensing	(186)	(140)	(215)	(75)
Non-Domestic Rates Collection	(104)	19	11	(8)
Parks and Open Spaces	375	258	249	(9)
Port Health	2	1	1	0
Public Health	40	34	29	(5)

Departments and Services	Full year budget £000	at 31 December 2018		Variance £000
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Sports and Playing Fields	244	182	173	(9)
Street Naming, Numbering and Closures	5	4	(6)	(10)
Town and Parish Council Grants	141	141	141	0
Travellers Sites	17	17	18	1
Customer First	3,767	2,887	3,210	323
Contribution to Housing Revenue Account	180	135	135	0
Homelessness	9	102	105	3
Homes First Shared Service	1,726	1,298	1,621	323
Housing Benefit Administration	78	57	43	(14)
Housing Benefit Payments and Subsidy	(356)	(492)	(492)	0
Housing Strategy	51	38	36	(2)
Private Sector Housing Renewal	1	1	(2)	(3)
Homes First	1,689	1,139	1,446	307
Waste and Recycling Management and Admin.	366	275	344	69
Recycling	1,326	1,004	1,129	125
Waste Collection	957	744	514	(230)
Street Cleansing	613	525	465	(60)
Vehicle Workshop	(245)	(184)	33	217
Waste and Recycling	3,017	2,364	2,485	121
Service Delivery Total	8,473	6,390	7,141	751
Car Parking	(490)	(397)	(373)	24
Depots	97	84	121	37
Estates and Property Shared Service	542	407	527	120
Industrial Estates	(668)	(388)	(290)	98
Investment Property	(910)	(652)	(480)	172
Office Accommodation	316	225	225	0
Parks and Cemeteries Buildings	52	49	49	0
Public Conveniences	226	166	170	4
Regeneration Property Portfolio	200	200	213	13
Surplus Assets	59	54	68	14
Estates and Property	(576)	(252)	230	482
Business Planning Performance Shared Service	561	454	422	(32)
Community Safety	20	227	227	0
Voluntary Sector Support	247	(14)	(14)	0
Business Planning and Performance	828	667	635	(32)
Development Control	(525)	(290)	(354)	(64)
Planning Policy	166	(5)	(7)	(2)
Planning Shared Service	228	172	169	(3)
Planning	(131)	(123)	(192)	(69)

Departments and Services	Full year budget £000	at 31 December 2018		Variance £000
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Business Support	201	113	128	15
Economic Development	192	106	101	(5)
Newhaven Enterprise Centre	(168)	(84)	(136)	(52)
Regeneration Shared Service	251	172	160	(12)
Regeneration	476	307	253	(54)
Regeneration and Planning Total	597	599	926	327
Arts Development	7	7	8	1
Tourism	141	112	122	10
Tourism	148	119	130	11
Leisure Centres and Swimming Pools	374	231	231	0
Newhaven Fort	104	79	105	26
Wave Leisure	478	310	336	26
Tourism and Enterprise Services Total	626	429	466	37
Adjustment to the Housing Revenue Account	(3,312)	(2,484)	(2,613)	(129)
TOTAL SERVICE EXPENDITURE	11,542	8,768	9,753	985
Corporate Efficiency Savings	(300)	(225)	(125)	100
JTP Efficiency Savings Target	(93)	(70)	0	70
Service Priorities	91	3	0	(3)
Contingencies	(302)	(292)	(125)	167
Capital Financing Costs	205	0	0	0
Interest and Investment Income	(200)	(76)	(81)	(5)
Capital Financing and Interest	5	(76)	(81)	(5)
Contingencies and Contribution to Reserves	1,850	1,388	1,388	0
Grant reallocation	0	0	(600)	(600)
Use of Reserves for non-recurring expenditure	(943)	(707)	(1,190)	(483)
Contributions to/(from) Reserves	907	680	(403)	(1,083)
NET EXPENDITURE	12,152	9,080	9,144	64