



## 2014/15 Revenue Outturn

		Original Budget 2014/15	Revised Budget 2014/15	Forecast outturn	Variance	Variance
		£'000	£'000	£'000	£'000	%
Customer and Community Services	Chief Executive and Director of Customer and Community Services	150	151	154	4	3%
	Business Development & Project Co-ordinator	84	120	120	36	43%
	Environmental Services	5,420	5,533	5,679	259	5%
	Customer Services and Parking	(757)	(652)	(855)	(98)	13%
	Communications, Engagement & Cultural Services	936	935	825	(111)	(12%)
	Economic Development	83	113	108	25	30%
	<b>Customer and Community Services Total:</b>	<b>5,916</b>	<b>6,200</b>	<b>6,031</b>	<b>115</b>	<b>2%</b>
Neighbourhood Services	Director of Neighbourhood Services	116	116	115	(1)	(1%)
	Corporate Support Team	108	98	96	(12)	(11%)
	Community Safety & Health	1,489	1,622	1,383	(106)	(7%)
	Housing Services	440	575	542	102	23%
	Planning & Building Management	1,131	1,034	860	(271)	(24%)
	<b>Neighbourhood Services Total:</b>	<b>3,284</b>	<b>3,445</b>	<b>2,996</b>	<b>(288)</b>	<b>(9%)</b>
Finance and Support Services	Director of Finance and Support Services	131	123	123	(8)	(6%)
	Business & Technology Services	1,354	1,361	1,367	13	1%
	Corporate Governance & Risk	1,462	1,430	1,381	(81)	(6%)
	Democratic Services & Legal	556	477	439	(117)	(21%)
	Human Resources & OD	341	401	412	71	21%
	Revenues & Benefits Shared Service	565	228	532	(33)	(6%)
	Strategic Finance	132	322	446	314	238%
	Other Corporate Budgets	775	866	880	105	14%
	<b>Finance and Support Services Total:</b>	<b>5,316</b>	<b>5,208</b>	<b>5,580</b>	<b>264</b>	<b>5%</b>
<b>Net Cost of Services Total:</b>		<b>14,516</b>	<b>14,853</b>	<b>14,607</b>	<b>91</b>	<b>1%</b>