

	Current Budget	Profiled Budget	Actual to 30th June	Variance	Comments
	£'000	£'000	£'000	£'000	
Corporate Management	297	83	67	(16)	
Service Management	58	19	9	(10)	
Performance and Risk Managemet	47	12	9	(3)	
Civil Contingencies	30	3	3	-	
Finance Management and Operational Costs	712	272	268	(4)	
Corporate Finance Costs	326	254	261	7	
Payroll and Information	92	32	33	1	
Pensions	639	113	113	-	
Financial Services	1,904	705	696	(9)	
Service Management	243	48	44	(4)	
Civic Services (including Printing)	460	92	90	(2)	
Elections and Local Land Charges	41	9	16	7	
Strategic Performance	95	14	16	2	
Legal Services	231	231	238	7	
Human Resources	376	135	135	-	
Corporate Development	1,446	529	539	10	
Service Management	90	23	23	-	
IT & E-Government	1,651	1,119	1,126	7	
Facilities Management	200	181	176	(5)	
Customer First	6,596	1,853	1,877	24	
Estates / Asset Management	(536)	(101)	(105)	(4)	
Corporate Infrastructure and Customer First	8,001	3,075	3,097	22	
Total Corporate Services	11,648	4,392	4,399	7	
COMMUNITY SERVICES					
Service Management	(75)	(9)	(8)	1	
Housing Services Management	65	10	(6)	(16)	
Revenues and Benefits	66	32	37	5	
Housing Needs	168	24	39	15	
Homelessness	160	23	12	(11)	
EH Private Sector Housing	197	30	36	6	
Bereavement	(973)	(129)	(134)	(5)	
Direct Assistance	(317)	(10)	(16)	(6)	
Community Development	106	17	18	1	
Community Involvement	86	13	14	1	
Community Grants	405	56	61	5	
Community Activity	597	86	93	7	

	Current Budget	Profiled Budget	Actual to 30th June	Variance	Comments
	£'000	£'000	£'000	£'000	
Housing / Homelessness Strategy	70	11	19	8	
Solarbourne	(277)	(38)	(42)	(4)	
Strategic Partnership	(207)	(27)	(23)	4	
Total Community Services	(2)	40	46	6	
TOURISM AND LEISURE					
Service Management	104	26	25	(1)	
Sport & Leisure	321	198	193	(5)	
Theatres	738	303	313	10	
Devonshire Park Complex	-	15	15	-	
Tourism	647	178	185	7	
Events & Devonshire Park	595	64	64	-	
Towner	679	288	288	-	
Total Tourism & Leisure Services	3,084	1,072	1,083	11	
TOTAL SERVICE EXPENDITURE	14,730	5,504	5,528	24	