

	<b>Current Budget</b>	<b>Profiled Budget</b>	<b>Actual to 30th Jun</b>	<b>Variance</b>	<b>Comments</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
<b>Corporate Management</b>	<b>250</b>	<b>62</b>	<b>62</b>	<b>-</b>	
Service Management	147	43	43	-	
Performance and Risk Managemet	122	87	87	-	
Civil Contingencies	26	1	1	-	
Finance Management and Operational Costs	523	261	256	(5)	
Corporate Finance Costs	441	700	698	(2)	
Payroll and Information	104	35	29	(6)	
Pensions	357	62	62	-	
<b>Financial Services</b>	<b>1,720</b>	<b>1,189</b>	<b>1,176</b>	<b>(13)</b>	
Service Management	223	144	142	(2)	
Civic Services (including Printing)	439	126	124	(2)	
Elections and Local Land Charges	53	16	15	(1)	
Strategic Performance	93	24	24	-	
Legal Services	217	64	71	7	
Human Resources Management and Admin	97	22	21	(1)	
Employee Relations	64	12	13	1	
Member Development	52	10	10	-	
HR Resourcing and Development	146	23	23	-	
<b>Corporate Development</b>	<b>1,384</b>	<b>441</b>	<b>443</b>	<b>2</b>	
Service Management	73	21	21	-	
IT & E-Government	1,563	984	984	-	
Facilities Management	377	149	149	-	
Customer First	6,712	1,853	1,842	(11)	
Estates / Asset Management	(595)	(173)	(173)	-	
<b>Corporate Infrastructure and Customer First</b>	<b>8,130</b>	<b>2,834</b>	<b>2,823</b>	<b>(11)</b>	
<b>Total Corporate Services</b>	<b>11,484</b>	<b>4,526</b>	<b>4,504</b>	<b>(22)</b>	
<b>COMMUNITY SERVICES</b>					
<b>Service Management</b>	<b>(38)</b>	<b>(9)</b>	<b>(9)</b>	<b>-</b>	
Housing Services Management	102	42	40	(2)	
Revenues and Benefits	-	11,795	11,828	33	
Housing Needs	151	90	89	(1)	
Homelessness	-	103	93	(10)	
EH Private Sector Housing	232	44	47	3	

	Current Budget	Profiled Budget	Actual to 30th Jun	Variance	Comments
	£'000	£'000	£'000	£'000	
Bereavement	(905)	(218)	(293)	(75)	Cremation income and other related income/savings within Bereavement Services
<b>Direct Assistance</b>	<b>(420)</b>	<b>11,856</b>	<b>11,804</b>	<b>(52)</b>	
Community Development	110	27	33	6	
Community Involvement	70	18	18	-	
Community Grants	350	350	350	-	
<b>Community Activity</b>	<b>530</b>	<b>395</b>	<b>401</b>	<b>6</b>	
Housing / Homelessness Strategy	61	21	21	-	
Solarbourne	(276)	(69)	(70)	(1)	
Crime Reduction Partnership	-	-	-	-	
<b>Strategic Partnership</b>	<b>(215)</b>	<b>(48)</b>	<b>(49)</b>	<b>(1)</b>	
<b>Total Community Services</b>	<b>(143)</b>	<b>12,194</b>	<b>12,147</b>	<b>(47)</b>	
<b>TOURISM AND LEISURE</b>					
Service Management	98	23	24	1	Catering income shortfall
Sport & Leisure	297	243	230	(13)	
Theatres	745	305	332	27	
Tourism	457	293	322	29	
Events & Devonshire Park	573	164	162	(2)	
Towner	655	205	208	3	
<b>Total Tourism &amp; Leisure Services</b>	<b>2,825</b>	<b>1,233</b>	<b>1,278</b>	<b>45</b>	
<b>TOTAL SERVICE EXPENDITURE</b>	<b>14,166</b>	<b>17,953</b>	<b>17,929</b>	<b>(24)</b>	