

	Current Budget	Profiled Budget	Actual to 30th Jun	Variance	Comments
	£'000	£'000	£'000	£'000	
Corporate Management	240	107	120	13	
Service Management	148	42	42	-	
Performance and Risk Managemet	47	12	12	-	
Civil Contingencies	26	17	17	-	
Finance Management/Operational Costs	525	221	233	12	
Corporate Finance Costs	433	588	589	1	
Payroll and Information	103	28	28	-	
Pensions	345	38	38	-	
Financial Services	1,627	946	959	13	
Service Management	201	133	131	(2)	
Local Democracy	462	134	132	(2)	
Local Land Charges	(112)	(19)	(11)	8	
Communication & Participation	5	1	1	-	
Strategic Development	95	37	37	-	
Human Resources Manager	62	10	10	-	
Employee Relations	103	25	25	-	
Member Development	20	3	3	-	
HR Resourcing and Development	238	17	17	-	
Corporate Development	1,074	341	345	4	
Service Management	73	18	18	-	
IT & E-Government	835	223	223	-	
Facilities Management	398	(68)	(68)	-	
Legal Services	214	62	71	9	
Printing Services	(27)	6	6	-	
Customer Contact Centre	1,280	340	340	-	
Estates / Asset Management	(280)	(83)	(83)	-	
Corporate Support Services	2,493	498	507	9	
Total Corporate Services	5,434	1,892	1,931	39	
COMMUNITY SERVICES					
Service Management	(39)	23	23	-	

	Current Budget	Profiled Budget	Actual to 30th Jun	Variance	Comments
	£'000	£'000	£'000	£'000	
Housing Services Management	98	41	41	-	
Revenues and Benefits	(67)	11,440	11,440	-	
Housing Needs	167	53	51	(2)	
Homelessness	(2)	55	54	(1)	
EH Private Sector Housing	193	25	24	(1)	
Bereavement	(854)	(129)	(129)	-	
Direct Assistance	(465)	11,485	11,481	(4)	
Community Development	133	48	49	1	
Community Involvement	69	17	17	-	
Community Grants	316	316	316	-	
Community Activity	518	381	382	1	
Housing / Homelessness Strategy	97	57	(28)	(85)	SolarBourne Trading Account
Crime Reduction Partnership	-	-	-	-	
Strategic Partnership	97	57	(28)	(85)	
Total Community Services	111	11,946	11,858	(88)	
DEVELOPMENT AND ENVIRONMENT SERVICES					
Service Management	87	22	22	-	
EH Manager	77	15	15	-	
Cleansing Management & Recyc.	4,651	1,039	1,039	-	
Amenities	(458)	(39)	(14)	25	Car parking and excess charges income shortfall
Parks and Gardens	1,097	201	207	6	
Downland Trees and Woodland	32	45	45	-	
General Engineering	303	127	127	-	
Planning Manager	64	(2)	(2)	-	
Development Control	24	(12)	(92)	(80)	Additional planning fee income
Building Control	72	-	-	-	
Planning Policy & Strategy	434	102	102	-	
Economic Development	238	39	43	4	
Community Environment Partnership	37	10	10	-	
Community Enforcement	113	30	30	-	
EH Licensing	(43)	(15)	(15)	-	
Health and Environment Team	546	154	154	-	
Development and Environment	7,187	1,694	1,649	(45)	
Total Development and Environment Services	7,274	1,716	1,671	(45)	

	Current Budget	Profiled Budget	Actual to 30th Jun	Variance	Comments
	£'000	£'000	£'000	£'000	
TOURISM AND LEISURE					
Service Management	99	24	24	-	
Sport & Leisure	698	248	242	(6)	
Theatres	737	254	324	70	Show Accounts
Tourism	317	228	236	8	
Events & Devonshire Park	620	108	116	8	
Galleries & Museums	788	229	247	18	
Total Tourism & Leisure Services	3,259	1,091	1,189	98	
TOTAL SERVICE EXPENDITURE	16,078	16,645	16,649	4	