

	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Corporate Management	252	226	227	1	2	
Service Management	150	88	87	(1)	(24)	Outturn includes additional income anticipated from EHL
Performance and Risk Managemet	123	100	100	-	1	
Civil Contingencies	26	18	18	-	-	
Finance Management and Operational Costs	515	388	386	(2)	(13)	
Corporate Finance Costs	426	349	349	-	-	
Payroll and Information	105	59	49	(10)	(15)	
Pensions	357	157	156	(1)	(6)	
Financial Services	1,702	1,159	1,145	(14)	(57)	
Service Management	237	166	163	(3)	(8)	
Civic Services (including Printing)	443	253	247	(6)	1	
Elections and Local Land Charges	54	14	11	(3)	(3)	
Strategic Performance	94	58	59	1	-	
Legal Services	220	132	138	6	29	Outturn includes additional resources for priority work in Legal Services
Human Resources Management and Admin	99	43	43	-	-	
Employee Relations	64	25	26	1	1	
Member Development	53	27	23	(4)	(3)	
HR Resourcing and Development	106	52	53	1	1	
Corporate Development	1,370	770	763	(7)	18	
Service Management	85	43	44	1	1	
IT & E-Government	1,641	1,094	1,085	(9)	(10)	
Facilities Management	379	226	232	6	8	
Customer First	6,852	3,684	3,743	59	6	Includes additional Parks and Gardens contract costs off set by Cleansing contract savings
Estates / Asset Management	(583)	(285)	(285)	-	-	
Corporate Infrastructure and Customer First	8,374	4,762	4,819	57	5	
Total Corporate Services	11,698	6,917	6,954	37	(32)	
COMMUNITY SERVICES						
Service Management	(38)	46	48	2	-	
Housing Services Management	103	83	72	(11)	(32)	Vacant post
Revenues and Benefits	(8)	23,068	23,156	88	71	
Housing Needs	159	126	127	1	21	Outturn includes agency cover for maternity leave
Homelessness	166	175	151	(24)	(1)	

	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
EH Private Sector Housing	234	107	118	11	11	Cremation income and other related income/savings within Bereavement Services
Bereavement	(914)	(403)	(510)	(107)	(128)	
Direct Assistance	(260)	23,156	23,114	(42)	(58)	
Community Development	103	54	63	9	11	
Community Involvement	71	36	34	(2)	-	
Community Grants	402	402	402	-	-	
Community Activity	576	492	499	7	11	
Housing / Homelessness Strategy	79	67	63	(4)	(10)	
Solarbourne	(278)	(204)	(201)	3	-	
Crime Reduction Partnership	-	-	-	-	-	
Strategic Partnership	(199)	(137)	(138)	(1)	(10)	
Total Community Services	79	23,557	23,523	(34)	(57)	
TOURISM AND LEISURE						Current variance includes £16k for show accounts. Current variance includes £100k for Catering (£166k for outturn)
Service Management	99	47	48	1	-	
Sport & Leisure	306	304	286	(18)	-	
Theatres	749	574	612	38	24	
Tourism	475	203	342	139	203	
Events & Devonshire Park	577	417	434	17	12	
Towner	673	271	273	2	-	
Total Tourism & Leisure Services	2,879	1,816	1,995	179	239	
TOTAL SERVICE EXPENDITURE	14,656	32,290	32,472	182	150	