

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Corporate Management	255	277	280	3	3	
Service Management	150	120	95	(25)	(32)	Outturn includes additional income anticipated from EHL and New Burdens grant
Performance and Risk Management	123	111	111	-	-	
Civil Contingencies	26	19	19	-	-	
Finance Management and Operational Costs	524	553	555	2	5	
Corporate Finance Costs	426	384	392	8	5	
Payroll and Information	106	82	66	(16)	(15)	
Pensions	357	253	249	(4)	(7)	
Financial Services	1,712	1,522	1,487	(35)	(44)	
Service Management	237	201	197	(4)	(8)	
Civic Services (including Printing)	443	375	362	(13)	(8)	
Elections and Local Land Charges	24	12	15	3	3	
Strategic Performance	94	77	79	2	-	
Legal Services	220	188	199	11	29	Outturn includes additional resources for priority work in Legal Services
Human Resources Management and Admin	98	67	65	(2)	1	
Employee Relations	64	53	54	1	1	
Member Development	53	40	35	(5)	(4)	
HR Resourcing and Development	100	81	82	1	1	
Corporate Development	1,333	1,094	1,088	(6)	15	
Service Management	85	64	65	1	2	
IT & E-Government	1,631	1,511	1,503	(8)	(10)	
Facilities Management	379	308	316	8	8	
Customer First	6,829	5,150	5,176	26	11	Includes additional Parks and Gardens contract costs off set by Cleansing contract savings
Estates / Asset Management	(589)	(407)	(407)	-	-	
Corporate Infrastructure and Customer First	8,335	6,626	6,653	27	11	
Total Corporate Services	11,635	9,519	9,508	(11)	(15)	
COMMUNITY SERVICES						
Service Management	(38)	68	72	4	-	
Housing Services Management	103	124	104	(20)	(15)	
Revenues and Benefits	32	34,720	34,738	18	34	

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Housing Needs	159	159	178	19	37	Outturn includes agency cover for maternity leave and property repair costs
Homelessness	167	167	147	(20)	(7)	
EH Private Sector Housing	238	169	185	16	12	Cremation income and other related income/savings within Bereavement Services
Bereavement	(915)	(604)	(720)	(116)	(124)	
Direct Assistance	(216)	34,735	34,632	(103)	(63)	
Community Development	123	98	109	11	14	
Community Involvement	71	54	54	-	-	
Community Grants	408	408	408	-	-	
Community Activity	602	560	571	11	14	
Housing / Homelessness Strategy	80	100	103	3	15	
Solarbourne	(277)	(247)	(255)	(8)	-	
Energy Efficiency	-	-	7	7	(7)	
Crime Reduction Partnership	-	-	-	-	7	
Strategic Partnership	(197)	(147)	(145)	2	15	
Total Community Services	151	35,216	35,130	(86)	(34)	
TOURISM AND LEISURE						
Service Management	99	76	74	(2)	-	Current variance includes £24k for show accounts.
Sport & Leisure	306	348	333	(15)	-	
Theatres	749	698	752	54	19	Current variance includes £126k for Catering (£188k for outturn)
Tourism	488	345	534	189	247	
Events & Devonshire Park	577	476	484	8	(5)	
Towner	673	469	473	4	-	
Total Tourism & Leisure Services	2,892	2,412	2,650	238	261	
TOTAL SERVICE EXPENDITURE	14,678	47,147	47,288	141	212	