

	Current Budget	Profiled Budget	Actual to 30th June	Variance	Comments
	£'000	£'000	£'000	£'000	
<b>Corporate Management</b>	<b>267</b>	<b>86</b>	<b>89</b>	<b>3</b>	
Service Management	142	42	(13)	(55)	Includes additional grant income
Performance and Risk Managemet	122	87	88	1	
Civil Contingencies	27	1	1	-	
Finance Management and Operational Costs	560	234	237	3	
Corporate Finance Costs	344	322	322	-	
Payroll and Information	90	34	33	(1)	
Pensions	608	106	106	-	
<b>Financial Services</b>	<b>1,893</b>	<b>826</b>	<b>774</b>	<b>(52)</b>	
Service Management	234	126	127	1	
Civic Services (including Printing)	444	135	138	3	
Elections and Local Land Charges	137	121	134	13	
Strategic Performance	92	47	48	1	
Legal Services	220	70	75	5	
Human Resources Management and Admin	248	67	70	3	
Employee Relations	20	2	2	-	
Member Development	11	3	1	(2)	
HR Resourcing and Development	88	8	8	-	
<b>Corporate Development</b>	<b>1,494</b>	<b>579</b>	<b>603</b>	<b>24</b>	
Service Management	86	22	23	1	
IT & E-Government	1,714	573	585	12	
Facilities Management	380	225	225	-	
Customer First	6,400	1,590	1,620	30	Additional costs within Development Control.
Estates / Asset Management	(437)	(190)	(189)	1	
<b>Corporate Infrastructure and Customer First</b>	<b>8,143</b>	<b>2,220</b>	<b>2,264</b>	<b>44</b>	
<b>Total Corporate Services</b>	<b>11,797</b>	<b>3,711</b>	<b>3,730</b>	<b>19</b>	
<b>COMMUNITY SERVICES</b>					
<b>Service Management</b>	<b>(38)</b>	<b>23</b>	<b>24</b>	<b>1</b>	
Housing Services Management	62	32	46	14	
Revenues and Benefits	78	11,798	11,783	(15)	
Housing Needs	155	109	124	15	
Homelessness	168	174	140	(34)	Includes additional income from B&B Accommodation.
EH Private Sector Housing	196	47	53	6	

	Current Budget	Profiled Budget	Actual to 30th June	Variance	Comments
	£'000	£'000	£'000	£'000	
Bereavement	(952)	(173)	(142)	31	Crem income shortfall expected to be offset by additional Burden Sharing income later in the year
<b>Direct Assistance</b>	<b>(293)</b>	<b>11,987</b>	<b>12,004</b>	<b>17</b>	
Community Development	110	36	35	(1)	
Community Involvement	70	19	17	(2)	
Community Grants	397	380	380	-	
<b>Community Activity</b>	<b>577</b>	<b>435</b>	<b>432</b>	<b>(3)</b>	
Housing / Homelessness Strategy	67	32	38	6	
Solarbourne	(277)	(93)	(96)	(3)	
<b>Strategic Partnership</b>	<b>(210)</b>	<b>(61)</b>	<b>(58)</b>	<b>3</b>	
<b>Total Community Services</b>	<b>36</b>	<b>12,384</b>	<b>12,402</b>	<b>18</b>	
<b>TOURISM AND LEISURE</b>					Includes expected shortfall in Dotto Train income
Service Management	98	25	24	(1)	
Sport & Leisure	317	243	239	(4)	
Theatres	724	277	272	(5)	
Tourism	548	194	231	37	
Events & Devonshire Park	495	79	74	(5)	
Towner	684	370	370	-	
<b>Total Tourism &amp; Leisure Services</b>	<b>2,866</b>	<b>1,188</b>	<b>1,210</b>	<b>22</b>	
<b>TOTAL SERVICE EXPENDITURE</b>	<b>14,699</b>	<b>17,283</b>	<b>17,342</b>	<b>59</b>	