

	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Corporate Management	267	165	150	(15)	(14)	
Service Management	142	65	38	(27)	(27)	Includes additional grant income
Performance and Risk Managemet	122	99	99	-	-	
Civil Contingencies	27	2	2	-	-	
Finance Management and Operational Costs	560	379	384	5	7	
Corporate Finance Costs	359	344	345	1	-	
Payroll and Information	90	51	53	2	5	
Pensions	608	266	266	-	-	
Financial Services	1,908	1,206	1,187	(19)	(15)	
Service Management	234	162	157	(5)	(7)	
Civic Services (including Printing)	444	249	245	(4)	2	
Elections and Local Land Charges	122	98	109	11	29	
Strategic Performance	92	55	55	-	-	
Legal Services	220	128	142	14	26	
Human Resources Management and Admin	248	122	126	4	4	
Employee Relations	20	18	18	-	-	
Member Development	11	5	1	(4)	(3)	
HR Resourcing and Development	88	38	38	-	-	
Corporate Development	1,479	875	891	16	51	
Service Management	85	43	44	1	2	
IT & E-Government	1,768	951	954	3	7	
Facilities Management	385	280	280	-	(20)	
Customer First	6,504	3,037	3,064	27	(10)	
Estates / Asset Management	(429)	(255)	(260)	(5)	(6)	New Downs Water contract
Corporate Infrastructure and Customer First	8,313	4,056	4,082	26	(27)	
Total Corporate Services	11,967	6,302	6,310	8	(5)	
COMMUNITY SERVICES						
Service Management	(38)	45	41	(4)	(21)	
Housing Services Management	62	63	88	25	(5)	
Revenues and Benefits	320	23,386	23,402	16	30	
Housing Needs	155	125	143	18	35	
Homelessness	168	177	170	(7)	5	
EH Private Sector Housing	196	111	113	2	3	
Bereavement	(952)	(379)	(374)	5	(4)	

	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Direct Assistance	(51)	23,483	23,542	59	64	
Community Development	110	64	68	4	15	
Community Involvement	70	36	34	(2)	-	
Community Grants	397	398	398	-	-	
Community Activity	577	498	500	2	15	
Housing / Homelessness Strategy	67	61	53	(8)	(11)	
Solarbourne	(277)	(203)	(206)	(3)	-	
Strategic Partnership	(210)	(142)	(153)	(11)	(11)	
Total Community Services	278	23,884	23,930	46	47	
TOURISM AND LEISURE						
Service Management	98	37	37	-	-	
Sport & Leisure	317	320	338	18	16	
Theatres	739	459	445	(14)	-	
Tourism	513	214	260	46	67	Includes expected shortfall in Dotto Train income
Events & Devonshire Park	506	367	376	9	(3)	
Towner	684	371	371	-	-	
Total Tourism & Leisure Services	2,857	1,768	1,827	59	80	
TOTAL SERVICE EXPENDITURE	15,102	31,954	32,067	113	122	