

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Corporate Management	267	273	172	(101)	(100)	Includes additional corporate income
Service Management	142	87	61	(26)	(27)	Includes additional grant income
Performance and Risk Managemet	122	111	111	-	-	
Civil Contingencies	27	20	20	-	-	
Finance Management and Operational Costs	560	532	534	2	7	
Corporate Finance Costs	359	354	354	-	-	
Payroll and Information	90	72	74	2	5	
Pensions	608	426	426	-	-	
Financial Services	1,908	1,602	1,580	(22)	(15)	
Service Management	234	198	194	(4)	(5)	
Civic Services (including Printing)	448	359	355	(4)	2	
Elections and Local Land Charges	132	131	137	6	14	
Strategic Performance	92	75	76	1	3	
Legal Services	220	189	218	29	26	
Human Resources Management and Admin	249	182	185	3	3	
Employee Relations	20	18	18	-	-	
Member Development	11	8	3	(5)	(5)	
HR Resourcing and Development	88	39	39	-	-	
Corporate Development	1,494	1,199	1,225	26	38	
Service Management	86	65	66	1	2	
IT & E-Government	1,770	1,421	1,427	6	7	
Facilities Management	385	345	314	(31)	(32)	Additional rental income
Customer First	6,490	4,500	4,470	(30)	(32)	
Estates / Asset Management	(448)	(525)	(531)	(6)	(5)	
Corporate Infrastructure and Customer First	8,283	5,806	5,746	(60)	(60)	
Total Corporate Services	11,952	8,880	8,723	(157)	(137)	
COMMUNITY SERVICES						
Service Management	(38)	68	53	(15)	(25)	
Housing Services Management	62	93	104	11	(5)	
Revenues and Benefits	321	36,792	36,845	53	31	
Housing Needs	156	157	176	19	26	
Homelessness	169	173	172	(1)	(9)	
EH Private Sector Housing	197	171	175	4	4	
Bereavement	(952)	(625)	(645)	(20)	(21)	

	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
Direct Assistance	(47)	36,761	36,827	66	26	
Community Development	112	88	103	15	17	
Community Involvement	70	53	51	(2)	-	
Community Grants	417	417	417	-	-	
Community Activity	599	558	571	13	17	
Housing / Homelessness Strategy	67	90	80	(10)	(14)	
Solarbourne	(277)	(247)	(265)	(18)	(20)	
Strategic Partnership	(210)	(157)	(185)	(28)	(34)	
Total Community Services	304	37,230	37,266	36	(16)	
TOURISM AND LEISURE						
Service Management	98	74	59	(15)	(15)	
Sport & Leisure	316	346	342	(4)	9	
Theatres	739	603	586	(17)	(51)	
Tourism	515	322	430	108	96	Includes expected shortfall in Dotto Train income
Events & Devonshire Park	540	409	415	6	-	
Towner	732	755	754	(1)	-	
Total Tourism & Leisure Services	2,940	2,509	2,586	77	39	
TOTAL SERVICE EXPENDITURE	15,196	48,619	48,575	(44)	(114)	