

	Current Budget	Profiled Budget	Actual to 30th June	Variance	Comments
	£'000	£'000	£'000	£'000	
<b>Corporate Management</b>	<b>297</b>	<b>83</b>	<b>67</b>	<b>(16)</b>	
Service Management	58	19	9	(10)	
Performance and Risk Managemet	47	12	9	(3)	
Civil Contingencies	30	3	3	-	
Finance Management and Operational Costs	712	272	268	(4)	
Corporate Finance Costs	326	254	261	7	
Payroll and Information	92	32	33	1	
Pensions	639	113	113	-	
<b>Financial Services</b>	<b>1,904</b>	<b>705</b>	<b>696</b>	<b>(9)</b>	
Service Management	243	48	44	(4)	
Civic Services (including Printing)	460	92	90	(2)	
Elections and Local Land Charges	41	9	16	7	
Strategic Performance	95	14	16	2	
Legal Services	231	231	238	7	
Human Resources	376	135	135	-	
<b>Corporate Development</b>	<b>1,446</b>	<b>529</b>	<b>539</b>	<b>10</b>	
Service Management	90	23	23	-	
IT & E-Government	1,651	1,119	1,126	7	
Facilities Management	200	181	176	(5)	
Customer First	6,596	1,853	1,877	24	
Estates / Asset Management	(536)	(101)	(105)	(4)	
<b>Corporate Infrastructure and Customer First</b>	<b>8,001</b>	<b>3,075</b>	<b>3,097</b>	<b>22</b>	
<b>Total Corporate Services</b>	<b>11,648</b>	<b>4,392</b>	<b>4,399</b>	<b>7</b>	
<b>COMMUNITY SERVICES</b>					
<b>Service Management</b>	<b>(75)</b>	<b>(9)</b>	<b>(8)</b>	<b>1</b>	
Housing Services Management	65	10	(6)	(16)	
Revenues and Benefits	66	32	37	5	
Housing Needs	168	24	39	15	
Homelessness	160	23	12	(11)	
EH Private Sector Housing	197	30	36	6	
Bereavement	(973)	(129)	(134)	(5)	
<b>Direct Assistance</b>	<b>(317)</b>	<b>(10)</b>	<b>(16)</b>	<b>(6)</b>	
Community Development	106	17	18	1	
Community Involvement	86	13	14	1	
Community Grants	405	56	61	5	
<b>Community Activity</b>	<b>597</b>	<b>86</b>	<b>93</b>	<b>7</b>	

	Current Budget	Profiled Budget	Actual to 30th June	Variance	Comments
	£'000	£'000	£'000	£'000	
Housing / Homelessness Strategy	70	11	19	8	
Solarbourne	(277)	(38)	(42)	(4)	
<b>Strategic Partnership</b>	<b>(207)</b>	<b>(27)</b>	<b>(23)</b>	<b>4</b>	
<b>Total Community Services</b>	<b>(2)</b>	<b>40</b>	<b>46</b>	<b>6</b>	
<b>TOURISM AND LEISURE</b>					
Service Management	104	26	25	(1)	
Sport & Leisure	321	198	193	(5)	
Theatres	738	303	313	10	
Devonshire Park Complex	-	15	15	-	
Tourism	647	178	185	7	
Events & Devonshire Park	595	64	64	-	
Towner	679	288	288	-	
<b>Total Tourism &amp; Leisure Services</b>	<b>3,084</b>	<b>1,072</b>	<b>1,083</b>	<b>11</b>	
<b>TOTAL SERVICE EXPENDITURE</b>	<b>14,730</b>	<b>5,504</b>	<b>5,528</b>	<b>24</b>	