

	Current Budget	Profiled Budget	Actual to 30th Jun	Variance	Comments
	£'000	£'000	£'000	£'000	
Corporate Management	250	62	62	-	
Service Management	147	43	43	-	
Performance and Risk Managemet	122	87	87	-	
Civil Contingencies	26	1	1	-	
Finance Management and Operational Costs	523	261	256	(5)	
Corporate Finance Costs	441	700	698	(2)	
Payroll and Information	104	35	29	(6)	
Pensions	357	62	62	-	
Financial Services	1,720	1,189	1,176	(13)	
Service Management	223	144	142	(2)	
Civic Services (including Printing)	439	126	124	(2)	
Elections and Local Land Charges	53	16	15	(1)	
Strategic Performance	93	24	24	-	
Legal Services	217	64	71	7	
Human Resources Management and Admin	97	22	21	(1)	
Employee Relations	64	12	13	1	
Member Development	52	10	10	-	
HR Resourcing and Development	146	23	23	-	
Corporate Development	1,384	441	443	2	
Service Management	73	21	21	-	
IT & E-Government	1,563	984	984	-	
Facilities Management	377	149	149	-	
Customer First	6,712	1,853	1,842	(11)	
Estates / Asset Management	(595)	(173)	(173)	-	
Corporate Infrastructure and Customer First	8,130	2,834	2,823	(11)	
Total Corporate Services	11,484	4,526	4,504	(22)	
COMMUNITY SERVICES					
Service Management	(38)	(9)	(9)	-	
Housing Services Management	102	42	40	(2)	
Revenues and Benefits	-	11,795	11,828	33	
Housing Needs	151	90	89	(1)	
Homelessness	-	103	93	(10)	
EH Private Sector Housing	232	44	47	3	

	Current Budget	Profiled Budget	Actual to 30th Jun	Variance	Comments
	£'000	£'000	£'000	£'000	
Bereavement	(905)	(218)	(293)	(75)	Cremation income and other related income/savings within Bereavement Services
Direct Assistance	(420)	11,856	11,804	(52)	
Community Development	110	27	33	6	
Community Involvement	70	18	18	-	
Community Grants	350	350	350	-	
Community Activity	530	395	401	6	
Housing / Homelessness Strategy	61	21	21	-	
Solarbourne	(276)	(69)	(70)	(1)	
Crime Reduction Partnership	-	-	-	-	
Strategic Partnership	(215)	(48)	(49)	(1)	
Total Community Services	(143)	12,194	12,147	(47)	
TOURISM AND LEISURE					
Service Management	98	23	24	1	Catering income shortfall
Sport & Leisure	297	243	230	(13)	
Theatres	745	305	332	27	
Tourism	457	293	322	29	
Events & Devonshire Park	573	164	162	(2)	
Towner	655	205	208	3	
Total Tourism & Leisure Services	2,825	1,233	1,278	45	
TOTAL SERVICE EXPENDITURE	14,166	17,953	17,929	(24)	