

<u>SERVICE</u>	<u>2007/08</u>			<u>2006/07</u>		
	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>VARIATION</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>VARIATION</u>
	<u>TO 30/09/07</u>	<u>PROVISION</u>	<u>FROM BUDGET</u>	<u>TO 30/09/06</u>	<u>PROVISION</u>	<u>FROM BUDGET</u>
	<u>£000</u>	<u>(ORIGINAL)</u>	<u>(ORIGINAL)</u>	<u>£000</u>	<u>(ORIGINAL)</u>	<u>(ORIGINAL)</u>
		<u>£000</u>	<u>%</u>	<u>£000</u>	<u>£000</u>	<u>%</u>
CORPORATE MANAGEMENT	168	180	-6.7	161	175	-8.0
INTERNAL AUDIT	97	97	0.0	97	97	0.0
HR & PMU	178	208	-14.4	157	196	-19.9
RESEARCH & DEMOCRATIC SERVICES	342	353	-3.1	348	367	-5.2
LEGAL,ADMIN & ESTATES	728	758	-4.0	777	775	0.3
FINANCE *	1,407	1,453	-3.2	1,419	1,386	2.4
INFO,COMM & TECH	420	495	-15.2	391	460	-15.0
HOUSING SERVICES *	1,495	1,552	-3.7	1,441	1,494	-3.5
PUBLIC WORKS UNIT	836	848	-1.4	843	952	-11.4
ENVIRONMENTAL SERVICES *	1,159	1,237	-6.3	1,160	1,166	-0.5
PLANNING *	1,045	1,069	-2.2	1,010	1,099	-8.1
LEISURE *	1,186	1,213	-2.2	1,176	1,204	-2.3
TOTAL	9,061	9,463	-4.2	8,980	9,371	-4.2

* Agency costs are included in the salaries expenditure.