

	Original Budget	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	£'000	
<b>CORPORATE SERVICES</b>							
<b>Corporate Management</b>	<b>359</b>	<b>322</b>	<b>382</b>	<b>388</b>	<b>6</b>	<b>6</b>	
Financial Services Team	1,364	1,407	1,207	1,199	(8)	(17)	Includes MMI Levy
Corporate Finance	313	313	365	410	45	46	
Internal Audit and Corporate Fraud	236	237	321	321	-	-	
<b>Strategic Finance</b>	<b>1,913</b>	<b>1,957</b>	<b>1,893</b>	<b>1,930</b>	<b>37</b>	<b>29</b>	
<b>Human Resources</b>	<b>380</b>	<b>322</b>	<b>195</b>	<b>195</b>	<b>-</b>	<b>-</b>	
<b>Legal Services</b>	<b>230</b>	<b>230</b>	<b>229</b>	<b>229</b>	<b>-</b>	<b>-</b>	
Systems Admin and Support	1,643	1,591	1,615	1,679	64	46	Agency costs
Projects and Performance	340	341	333	337	4	5	
<b>IT Services</b>	<b>1,983</b>	<b>1,932</b>	<b>1,948</b>	<b>2,016</b>	<b>68</b>	<b>51</b>	
Corporate Development	153	208	177	212	35	45	PR Contract Sovereign Ward Election
Local Democracy	704	727	793	815	22	20	
<b>Corporate Development and Governance</b>	<b>857</b>	<b>935</b>	<b>970</b>	<b>1,027</b>	<b>57</b>	<b>65</b>	
<b>TOTAL CORPORATE SERVICES</b>	<b>5,722</b>	<b>5,698</b>	<b>5,617</b>	<b>5,785</b>	<b>168</b>	<b>151</b>	
<b>SERVICE DELIVERY</b>							
<b>Service Management</b>	<b>(63)</b>	<b>(63)</b>	<b>43</b>	<b>43</b>	<b>-</b>	<b>1</b>	
<b>Strategy and Commissioning Community</b>	<b>189</b>	<b>202</b>	<b>36,917</b>	<b>36,834</b>	<b>(83)</b>	<b>(88)</b>	Underspends on Community Environment Partnership and Solarbourne income
Service Management	82	82	62	62	-	1	Staffing vacancies
Specialist Advisory	4,465	4,578	3,572	3,541	(31)	(29)	
Customer Contact	856	866	863	785	(78)	(80)	
Case Management	615	619	558	576	18	18	Agency and Temporary staffing
Account Management	456	464	346	468	122	141	
Neighbourhood First	538	561	518	473	(45)	(44)	Car Parking income
<b>Customer First</b>	<b>7,012</b>	<b>7,170</b>	<b>5,919</b>	<b>5,905</b>	<b>(14)</b>	<b>7</b>	
<b>Bereavement Services</b>	<b>(1,067)</b>	<b>(1,081)</b>	<b>(738)</b>	<b>(773)</b>	<b>(35)</b>	<b>(7)</b>	
<b>TOTAL SERVICE DELIVERY</b>	<b>6,071</b>	<b>6,228</b>	<b>42,141</b>	<b>42,009</b>	<b>(132)</b>	<b>(87)</b>	
<b>REGENERATION, PLANNING POLICY &amp; ASSETS</b>							
<b>Service Management</b>	<b>59</b>	<b>59</b>	<b>33</b>	<b>33</b>	<b>-</b>	<b>-</b>	

	Original Budget	Current Budget	Profiled Budget	Actual to 31st Dec	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	£'000	
<b>Regeneration and Planning Policy</b>	<b>419</b>	<b>413</b>	<b>340</b>	<b>340</b>	-	-	
Corporate Landlord	(572)	(681)	(607)	(592)	15	(50)	Additional income from investment properties
Facilities Management	206	204	202	229	27	36	Income shortfall
<b>Estates and Property</b>	<b>(366)</b>	<b>(477)</b>	<b>(405)</b>	<b>(363)</b>	<b>42</b>	<b>(14)</b>	
<b>TOTAL REGENERATION, PLANNING POLICY &amp; ASSETS</b>	<b>112</b>	<b>(5)</b>	<b>(32)</b>	<b>10</b>	<b>42</b>	<b>(14)</b>	
<b>TOURISM AND ENTERPRISE</b>							
<b>Service Management</b>	<b>99</b>	<b>100</b>	<b>84</b>	<b>84</b>	-	-	
<b>Towner</b>	<b>680</b>	<b>622</b>	<b>622</b>	<b>622</b>	-	-	
<b>Devonshire Park Complex</b>	-	-	<b>12</b>	<b>12</b>	-	-	
Tourism and Enterprise	404	406	295	303	8	17	
Catering	59	8	(107)	(180)	(73)	(60)	Staff vacancy and additional income
Heritage	186	183	103	112	9	12	
Tourist Information	90	94	41	60	19	34	Income shortfall
<b>Tourism and Enterprise</b>	<b>739</b>	<b>691</b>	<b>332</b>	<b>295</b>	<b>(37)</b>	<b>3</b>	
<b>Sports Delivery</b>	<b>270</b>	<b>275</b>	<b>419</b>	<b>445</b>	<b>26</b>	<b>21</b>	
<b>Seafront</b>	<b>(6)</b>	<b>3</b>	<b>(9)</b>	<b>10</b>	<b>19</b>	<b>18</b>	
<b>Events</b>	<b>611</b>	<b>623</b>	<b>385</b>	<b>385</b>	-	<b>2</b>	
<b>Theatres</b>	<b>824</b>	<b>821</b>	<b>311</b>	<b>308</b>	<b>(3)</b>	<b>(2)</b>	
<b>TOTAL TOURISM AND ENTERPRISE</b>	<b>3,217</b>	<b>3,135</b>	<b>2,156</b>	<b>2,161</b>	<b>5</b>	<b>42</b>	
<b>TOTAL SERVICE EXPENDITURE</b>	<b>15,122</b>	<b>15,056</b>	<b>49,882</b>	<b>49,965</b>	<b>83</b>	<b>92</b>	