

	Original Budget	Revised Budget	Profiled Budget	Actual	Variance
	£'000	£'000	£'000	£'000	£'000
CORPORATE SERVICES					
Corporate Management	169	169	70	69	(1)
Financial Services Team	644	664	246	246	-
Corporate Finance	1,216	923	4	4	-
Internal Audit and Corporate Fraud	207	207	75	76	1
Strategic Finance	2,067	1,794	325	326	1
Human Resources	478	478	122	112	(10)
Business Transformation	1,684	1,684	1,266	1,268	2
Legal Services	273	273	59	60	1
Local Democracy	659	659	261	256	(5)
Legal and Local Democracy	932	932	320	316	(4)
TOTAL CORPORATE SERVICES	5,330	5,057	2,103	2,091	(12)
SERVICE DELIVERY					
Service Management	(17)	(17)	9	9	-
Case Management	672	672	326	331	5
Account Management	461	461	131	133	2
Specialist Advisory	4,496	4,476	12,851	12,821	(30)
Bereavement Services	(1,284)	(1,284)	(250)	(258)	(8)
Case Management and Specialist Services	4,345	4,325	13,058	13,027	(31)
Customer Contact	828	828	382	378	(4)
Neighbourhood First	564	564	291	297	6
Customer and Neighbourhood Services	1,392	1,392	673	675	2
Homes First	(28)	(28)	22	(2)	(24)
TOTAL SERVICE DELIVERY	5,692	5,672	13,762	13,709	(53)
STRATEGY, PLANNING AND REGENERATION					
Service Management	63	63	32	32	-
Regeneration	143	143	(52)	(64)	(12)
Planning	259	259	233	207	(26)
Group Head of Commercial Business	38	38	14	14	-
Corporate Landlord	(2,548)	(2,247)	(651)	(597)	54
Facilities Management	501	501	338	338	-
Estates and Property	(2,047)	(1,746)	(313)	(259)	54
Business Planning and Performance	908	908	478	464	(14)
TOTAL STRATEGY, PLANNING AND REGENERATION	(636)	(335)	392	394	2

	Original Budget	Revised Budget	Profiled Budget	Actual	Variance
	£'000	£'000	£'000	£'000	£'000
TOURISM AND ENTERPRISE					
Service Management	95	95	28	29	1
Towner	423	423	210	220	10
Devonshire Park Complex	1	1	4	4	-
Tourism and Enterprise	493	493	43	35	(8)
Catering	311	184	55	39	(16)
Heritage	183	182	35	35	-
Tourist Information	101	101	43	58	15
Tourism and Enterprise	1,088	960	176	167	(9)
Sports Delivery	238	238	227	227	-
Seafront	(15)	(15)	(10)	8	18
Events	611	617	40	36	(4)
Theatres	1,006	1,006	102	102	-
TOTAL TOURISM AND ENTERPRISE	3,447	3,325	777	793	16
Other Operating Income and Expenditure	(1,278)	(1,219)	37	-	(37)
TOTAL SERVICE EXPENDITURE	12,555	12,500	17,071	16,987	(84)