

	Original Budget	Revised Budget	Profiled Budget	Actual	Variance	Outturn
	£'000	£'000	£'000	£'000	£'000	£'000
<b>CORPORATE SERVICES</b>						
<b>Corporate Management</b>	<b>169</b>	<b>151</b>	<b>121</b>	<b>158</b>	<b>37</b>	<b>45</b>
Financial Services Team	644	664	450	450	-	-
Corporate Finance	1,216	1,223	615	601	(14)	(24)
Internal Audit and Corporate Fraud	207	201	123	123	-	(3)
<b>Strategic Finance</b>	<b>2,067</b>	<b>2,088</b>	<b>1,188</b>	<b>1,174</b>	<b>(14)</b>	<b>(27)</b>
<b>Human Resources</b>	<b>478</b>	<b>451</b>	<b>251</b>	<b>248</b>	<b>(3)</b>	<b>(7)</b>
<b>Business Transformation</b>	<b>1,684</b>	<b>1,634</b>	<b>1,144</b>	<b>1,161</b>	<b>17</b>	<b>14</b>
Legal Services	273	305	137	139	2	5
Local Democracy	659	617	516	492	(24)	-
<b>Legal and Local Democracy</b>	<b>932</b>	<b>922</b>	<b>653</b>	<b>631</b>	<b>(22)</b>	<b>5</b>
<b>TOTAL CORPORATE SERVICES</b>	<b>5,330</b>	<b>5,246</b>	<b>3,357</b>	<b>3,372</b>	<b>15</b>	<b>30</b>
<b>SERVICE DELIVERY</b>						
<b>Service Management</b>	<b>(17)</b>	<b>16</b>	<b>16</b>	<b>(2)</b>	<b>(18)</b>	<b>(18)</b>
Service Management	-	36	-	(5)	(5)	(8)
Case Management	672	428	610	616	6	6
Account Management	461	387	228	239	11	36
Specialist Advisory	4,496	3,625	26,390	26,209	(181)	(275)
Bereavement Services	(1,284)	(1,284)	(532)	(543)	(11)	-
<b>Case Management and Specialist Services</b>	<b>4,345</b>	<b>3,192</b>	<b>26,696</b>	<b>26,516</b>	<b>(180)</b>	<b>(241)</b>
Service Management	-	25	43	43	-	-
Customer Contact	828	672	875	920	45	25
Neighbourhood First	564	438	376	397	21	26
<b>Customer and Neighbourhood Services</b>	<b>1,392</b>	<b>1,135</b>	<b>1,294</b>	<b>1,360</b>	<b>66</b>	<b>51</b>
<b>Homes First</b>	<b>(28)</b>	<b>45</b>	<b>(302)</b>	<b>(168)</b>	<b>134</b>	<b>77</b>
<b>TOTAL SERVICE DELIVERY</b>	<b>5,692</b>	<b>4,388</b>	<b>27,704</b>	<b>27,706</b>	<b>2</b>	<b>(131)</b>
<b>REGENERATION AND PLANNING</b>						
<b>Service Management</b>	<b>63</b>	<b>31</b>	<b>33</b>	<b>33</b>	<b>-</b>	<b>-</b>
<b>Regeneration</b>	<b>143</b>	<b>177</b>	<b>(43)</b>	<b>(45)</b>	<b>(2)</b>	<b>(3)</b>
<b>Planning</b>	<b>259</b>	<b>261</b>	<b>425</b>	<b>360</b>	<b>(65)</b>	<b>(100)</b>
<b>Group Head of Commercial Business</b>	<b>38</b>	<b>38</b>	<b>45</b>	<b>45</b>	<b>-</b>	<b>-</b>
<b>Housing Development Team</b>	<b>-</b>	<b>-</b>	<b>120</b>	<b>120</b>	<b>-</b>	<b>-</b>
Corporate Landlord	(2,548)	(2,531)	(948)	(873)	75	150
Facilities Management	501	465	493	497	4	13
<b>Estates and Property</b>	<b>(2,047)</b>	<b>(2,066)</b>	<b>(455)</b>	<b>(376)</b>	<b>79</b>	<b>163</b>
<b>Business Planning and Performance</b>	<b>908</b>	<b>916</b>	<b>481</b>	<b>482</b>	<b>1</b>	<b>6</b>
<b>TOTAL REGENERATION AND PLANNING</b>	<b>(636)</b>	<b>(643)</b>	<b>606</b>	<b>619</b>	<b>13</b>	<b>66</b>

	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Profiled Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>Outturn</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>TOURISM AND ENTERPRISE</b>						
<b>Service Management</b>	<b>95</b>	<b>93</b>	<b>47</b>	<b>49</b>	<b>2</b>	<b>4</b>
<b>Towner</b>	<b>423</b>	<b>423</b>	<b>232</b>	<b>232</b>	<b>-</b>	<b>-</b>
<b>Devonshire Park Complex</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>
Tourism and Enterprise	493	484	159	220	61	62
Catering	311	182	109	115	6	23
Heritage	183	182	83	90	7	2
Tourist Information	101	101	51	77	26	30
<b>Tourism and Enterprise</b>	<b>1,088</b>	<b>949</b>	<b>402</b>	<b>502</b>	<b>100</b>	<b>117</b>
<b>Sports Delivery</b>	<b>238</b>	<b>238</b>	<b>254</b>	<b>254</b>	<b>-</b>	<b>-</b>
<b>Seafront</b>	<b>(15)</b>	<b>(15)</b>	<b>2</b>	<b>(77)</b>	<b>(79)</b>	<b>(17)</b>
<b>Events</b>	<b>611</b>	<b>617</b>	<b>608</b>	<b>677</b>	<b>69</b>	<b>80</b>
<b>Theatres</b>	<b>1,006</b>	<b>1,006</b>	<b>317</b>	<b>317</b>	<b>-</b>	<b>-</b>
<b>TOTAL TOURISM AND ENTERPRISE</b>	<b>3,447</b>	<b>3,312</b>	<b>1,863</b>	<b>1,955</b>	<b>92</b>	<b>184</b>
<b>Other Operating Income and Expenditure</b>	<b>(1,278)</b>	<b>(422)</b>	<b>(211)</b>	<b>-</b>	<b>133</b>	<b>267</b>
<b>TOTAL SERVICE EXPENDITURE</b>	<b>12,555</b>	<b>11,881</b>	<b>33,319</b>	<b>33,652</b>	<b>255</b>	<b>416</b>