

	Original Budget	Revised Budget	Profiled Budget	Actual	Variance	Projected Outturn
	£'000	£'000	£'000	£'000	£'000	£'000
CORPORATE SERVICES						
Corporate Management	169	(1,785)	172	25	(147)	(203)
Financial Services Team	644	651	576	570	(6)	(9)
Corporate Finance	1,216	1,227	1,056	1,030	(26)	(31)
Internal Audit and Corporate Fraud	207	200	294	294	-	1
Strategic Finance	2,067	2,078	1,926	1,894	(32)	(39)
Human Resources	478	451	350	343	(7)	(23)
IT and Business Transformation	1,684	1,650	1,534	1,481	(53)	(53)
Legal Services	273	305	307	313	6	2
Local Democracy	659	620	561	557	(4)	(19)
Legal and Local Democracy	932	925	868	870	2	(17)
TOTAL CORPORATE SERVICES	5,330	3,319	4,850	4,613	(237)	(333)
SERVICE DELIVERY						
Service Management	(17)	15	48	25	(23)	(29)
Service Management	-	37	28	17	(11)	(7)
Case Management	672	472	902	896	(6)	(6)
Account Management	461	327	237	295	58	79
Specialist Advisory	4,496	3,478	3,048	3,081	33	(807)
Bereavement Services	(1,284)	(1,308)	(872)	(832)	40	26
Case Management and Specialist Services	4,345	3,006	3,343	3,457	114	(715)
Service Management	-	25	64	66	2	2
Customer Contact	828	609	1,365	1,550	185	200
Neighbourhood First	564	382	601	632	31	29
Customer and Neighbourhood Services	1,392	1,016	2,030	2,248	218	231
Homes First	(28)	106	(23)	114	137	165
TOTAL SERVICE DELIVERY	5,692	4,143	5,398	5,844	446	(348)
STRATEGY, PLANNING AND REGENERATION						
Service Management	63	32	51	53	2	2
Regeneration	143	189	103	74	(29)	(35)
Planning	259	509	401	370	(31)	(33)
Group Head of Commercial Business	38	39	104	41	(63)	(76)
Housing Development Team	-	-	182	182	-	-
Corporate Landlord	(2,548)	(1,789)	(1,279)	(976)	303	385
Facilities Management	501	475	515	543	28	30
Estates and Property	(2,047)	(1,314)	(764)	(433)	331	415
Business Planning and Performance	908	921	731	751	20	58
TOTAL STRATEGY, PLANNING AND REGENERATION	(636)	376	808	1,038	230	331

	Original Budget	Revised Budget	Profiled Budget	Actual	Variance	Projected Outturn
	£'000	£'000	£'000	£'000	£'000	£'000
TOURISM AND ENTERPRISE						
Service Management	95	92	70	75	5	6
Towner	423	420	424	424	-	-
Devonshire Park Complex	1	1	4	4	-	-
Tourism and Enterprise	493	483	324	415	91	96
Catering	311	192	170	225	55	77
Heritage	183	194	122	133	11	53
Tourist Information	101	98	73	109	36	37
Tourism and Enterprise	1,088	967	689	882	193	263
Sports Delivery	238	238	291	307	16	20
Seafront	(15)	(12)	7	(26)	(33)	(13)
Events	611	567	593	607	14	31
Theatres	1,006	998	130	132	2	2
TOTAL TOURISM AND ENTERPRISE	3,447	3,271	2,208	2,405	197	309
Other Operating Income and Expenditure	(1,278)	(332)	(249)	-	249	333
TOTAL SERVICE EXPENDITURE	12,555	10,777	13,015	13,900	885	292