

	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual</b>	<b>Variance</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>CORPORATE SERVICES</b>				
<b>Corporate Management</b>	<b>169</b>	<b>(1,785)</b>	<b>(1,932)</b>	<b>(147)</b>
Financial Services Team	644	678	718	40
Corporate Finance	1,216	1,213	1,359	146
Internal Audit and Corporate Fraud	207	313	372	59
<b>Strategic Finance</b>	<b>2,067</b>	<b>2,204</b>	<b>2,449</b>	<b>245</b>
<b>Human Resources</b>	<b>478</b>	<b>451</b>	<b>440</b>	<b>(11)</b>
<b>IT and Business Transformation</b>	<b>1,684</b>	<b>1,580</b>	<b>575</b>	<b>(1,005)</b>
Legal Services	273	305	322	17
Local Democracy	659	643	664	21
<b>Legal and Local Democracy</b>	<b>932</b>	<b>948</b>	<b>986</b>	<b>38</b>
<b>TOTAL CORPORATE SERVICES</b>	<b>5,330</b>	<b>3,398</b>	<b>2,518</b>	<b>(880)</b>
<b>SERVICE DELIVERY</b>				
<b>Service Management</b>	<b>(17)</b>	<b>15</b>	<b>3</b>	<b>(12)</b>
Service Management	-	37	23	(14)
Case Management	672	482	454	(28)
Account Management	461	319	453	134
Specialist Advisory	4,496	4,047	4,530	483
Bereavement Services	(1,284)	(1,251)	(1,162)	89
<b>Case Management and Specialist Services</b>	<b>4,345</b>	<b>3,634</b>	<b>4,298</b>	<b>664</b>
Service Management	-	25	31	6
Customer Contact	828	610	796	186
Neighbourhood First	564	385	458	73
<b>Customer and Neighbourhood Services</b>	<b>1,392</b>	<b>1,020</b>	<b>1,285</b>	<b>265</b>
<b>Homes First</b>	<b>(28)</b>	<b>159</b>	<b>(512)</b>	<b>(671)</b>
<b>TOTAL SERVICE DELIVERY</b>	<b>5,692</b>	<b>4,828</b>	<b>5,074</b>	<b>246</b>
<b>STRATEGY, PLANNING AND REGENERATION</b>				
<b>Service Management</b>	<b>63</b>	<b>56</b>	<b>72</b>	<b>16</b>
<b>Regeneration</b>	<b>143</b>	<b>189</b>	<b>155</b>	<b>(34)</b>
<b>Planning</b>	<b>259</b>	<b>886</b>	<b>849</b>	<b>(37)</b>
<b>Group Head of Commercial Business</b>	<b>38</b>	<b>39</b>	<b>(27)</b>	<b>(66)</b>
<b>Housing Development Team</b>	<b>-</b>	<b>183</b>	<b>183</b>	<b>-</b>
Corporate Landlord	(2,548)	(2,275)	(1,733)	542
Facilities Management	501	416	513	97
<b>Estates and Property</b>	<b>(2,047)</b>	<b>(1,859)</b>	<b>(1,220)</b>	<b>639</b>
<b>Business Planning and Performance</b>	<b>908</b>	<b>918</b>	<b>934</b>	<b>16</b>

	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual</b>	<b>Variance</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>TOTAL STRATEGY, PLANNING AND REGENERATION</b>	<b>(636)</b>	<b>412</b>	<b>946</b>	<b>534</b>

	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual</b>	<b>Variance</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>100</b>	<b>7</b>
<b>Towner</b>	<b>423</b>	<b>452</b>	<b>456</b>	<b>4</b>
<b>Devonshire Park Complex</b>	<b>1</b>	<b>6</b>	<b>6</b>	<b>-</b>
Tourism and Enterprise	493	610	647	37
Catering	311	325	343	18
Heritage	183	248	248	-
Tourist Information	101	100	144	44
<b>Tourism and Enterprise</b>	<b>1,088</b>	<b>1,283</b>	<b>1,382</b>	<b>99</b>
<b>Sports Delivery</b>	<b>238</b>	<b>367</b>	<b>379</b>	<b>12</b>
<b>Seafront</b>	<b>(15)</b>	<b>(9)</b>	<b>(44)</b>	<b>(35)</b>
<b>Events</b>	<b>611</b>	<b>689</b>	<b>726</b>	<b>37</b>
<b>Theatres</b>	<b>1,006</b>	<b>746</b>	<b>747</b>	<b>1</b>
<b>TOTAL TOURISM AND ENTERPRISE</b>	<b>3,447</b>	<b>3,627</b>	<b>3,752</b>	<b>125</b>
<b>Other Operating Income and Expenditure</b>	<b>(1,278)</b>	<b>(336)</b>	<b>-</b>	<b>336</b>
<b>TOTAL SERVICE EXPENDITURE</b>	<b>12,555</b>	<b>11,929</b>	<b>12,290</b>	<b>361</b>