

| | Original Budget | Revised Budget | Profiled Budget | Actual | Variance |
|--|------------------------|-----------------------|------------------------|---------------|-----------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| CORPORATE SERVICES | | | | | |
| Corporate Management | 153 | 153 | 57 | (235) | (292) |
| Financial Services Team | 682 | 682 | 252 | 287 | 35 |
| Corporate Finance | 1,254 | 1,254 | 307 | 308 | 1 |
| Internal Audit and Corporate Fraud | 211 | 211 | 77 | 71 | (6) |
| Strategic Finance | 2,147 | 2,147 | 636 | 666 | 30 |
| Human Resources | 462 | 462 | 131 | 121 | (10) |
| Information Technology | 1,662 | 1,662 | 725 | 729 | 4 |
| Legal Services | 334 | 334 | 79 | 73 | (6) |
| Local Democracy | 607 | 607 | 298 | 278 | (20) |
| Legal and Local Democracy | 941 | 941 | 377 | 351 | (26) |
| TOTAL CORPORATE SERVICES | 5,365 | 5,365 | 1,926 | 1,632 | (294) |
| SERVICE DELIVERY | | | | | |
| Service Management | 69 | 69 | 23 | 23 | - |
| Specialist Advisory | 4,027 | 4,027 | 398 | 495 | 97 |
| Case Management | 437 | 437 | 135 | 127 | (8) |
| Account Management | 276 | 276 | 70 | 97 | 27 |
| Bereavement Services | (1,400) | (1,400) | (280) | (220) | 60 |
| Case Management and Specialist Services | 3,340 | 3,340 | 323 | 499 | 176 |
| Customer Contact | 580 | 580 | 214 | 231 | 17 |
| Neighbourhood First | 447 | 447 | 183 | 158 | (25) |
| Customer and Neighbourhood Services | 1,027 | 1,027 | 397 | 389 | (8) |
| Homes First | 511 | 511 | 138 | 25 | (113) |
| TOTAL SERVICE DELIVERY | 4,947 | 4,947 | 881 | 936 | 55 |
| STRATEGY, PLANNING AND REGENERATION | | | | | |
| Service Management | 36 | 36 | 9 | 16 | 7 |
| Regeneration | 185 | 185 | (55) | (68) | (13) |
| Planning | 391 | 391 | 83 | 75 | (8) |
| Group Head of Commercial Business | 54 | 54 | 13 | 14 | 1 |
| Corporate Landlord | (2,324) | (2,352) | (552) | (276) | 276 |
| Facilities Management | 408 | 408 | 187 | 177 | (10) |
| Estates and Property | (1,916) | (1,944) | (365) | (99) | 266 |
| Business Planning and Performance | 952 | 952 | 257 | 241 | (16) |
| TOTAL STRATEGY, PLANNING AND REGENERATION | (298) | (326) | (58) | 179 | 237 |

| | Original Budget | Revised Budget | Profiled Budget | Actual | Variance |
|-------------------------------------|----------------------------|---------------------------|----------------------------|---------------|-----------------|
| | £'000 | £'000 | £'000 | £'000 | £'000 |
| TOURISM AND ENTERPRISE | | | | | |
| Service Management | 99 | 99 | 31 | 31 | - |
| Towner | 420 | 420 | 207 | 207 | - |
| Devonshire Park Complex | 1 | 1 | (1) | (1) | - |
| Tourism and Enterprise | 636 | 636 | 66 | 53 | (13) |
| Catering | 65 | 44 | 35 | 32 | (3) |
| Heritage | 103 | 103 | 11 | 15 | 4 |
| Tourist Information | 90 | 83 | 21 | 40 | 19 |
| Tourism and Enterprise | 894 | 866 | 133 | 140 | 7 |
| Sports Delivery | 263 | 330 | (79) | (13) | 66 |
| Seafront | 92 | 76 | 54 | 104 | 50 |
| Events | 571 | 584 | 74 | 63 | (11) |
| Theatres | 1,156 | 1,148 | 446 | 447 | 1 |
| TOTAL TOURISM AND ENTERPRISE | 3,496 | 3,524 | 865 | 978 | 113 |
| TOTAL SERVICE EXPENDITURE | 13,510 | 13,510 | 3,614 | 3,725 | 111 |