

	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