

	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
CORPORATE SERVICES						
Corporate Management	407	224	233	9	12	
Financial Services Team	1,297	659	662	3	5	
Corporate Finance	314	330	331	1	1	
Internal Audit and Corporate Fraud	235	221	221	-	-	
Strategic Finance	1,846	1,210	1,214	4	6	
Human Resources	376	174	173	(1)	(1)	
Legal Services	231	231	237	6	7	
Systems Admin and Support	1,650	1,391	1,395	4	5	
Projects and Performance	405	232	219	(13)	(15)	
IT Services	2,055	1,623	1,614	(9)	(10)	
Corporate Development	170	61	58	(3)	(3)	
Local Democracy	680	569	566	(3)	(3)	
Corporate Development and Governance	850	630	624	(6)	(6)	
TOTAL CORPORATE SERVICES	5,765	4,092	4,095	3	8	
COMMUNITY SERVICES						
Service Management	(75)	30	30	-	-	
Strategy and Commissioning Community	51	23,386	23,399	13	22	
Service Management	76	38	40	2	2	
Specialist Advisory	4,759	2,671	2,589	(82)	(52)	Includes salary savings whilst recruitment underway
Customer Contact	734	419	366	(53)	(53)	Includes salary savings whilst recruitment underway
Case Management	541	283	287	4	-	
Account Management	281	98	96	(2)	-	
Neighbourhood First	508	327	363	36	43	Includes Car Parking shortfall £25k
Customer First	6,899	3,836	3,741	(95)	(60)	
Bereavement Services	(973)	(392)	(437)	(45)	(40)	Additional Abatement income received
TOTAL COMMUNITY SERVICES	5,902	26,860	26,733	(127)	(78)	

	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn	Comments
	£'000	£'000	£'000	£'000	£'000	
REGENERATION, PLANNING POLICY & ASSETS						
Service Management	100	1	1	-	-	
Regeneration and Planning Policy	353	156	156	-	-	
Corporate Landlord	(536)	(339)	(335)	4	33	Outturn includes shortfall in rental income
Facilities Management	200	189	202	13	-	
Estates and Property	(336)	(150)	(133)	17	33	
TOTAL REGENERATION, PLANNING POLICY & ASSETS	117	7	24	17	33	
TOURISM AND ENTERPRISE						
Service Management	104	50	50	-	-	
Towner	679	491	491	-	-	
Devonshire Park Complex	-	4	4	-	-	
Tourism and Enterprise	379	246	256	10	3	
Catering	(4)	(92)	(100)	(8)	(8)	
Heritage	176	39	42	3	-	
Tourist Information	80	25	37	12	12	
Tourism and Enterprise	631	218	235	17	7	
Sports Delivery	213	292	288	(4)	(2)	
Seafront	(11)	(29)	(33)	(4)	(8)	
Events	595	512	502	(10)	(7)	
Theatres	738	434	426	(8)	16	
TOTAL TOURISM AND ENTERPRISE	2,949	1,972	1,963	(9)	6	
TOTAL SERVICE EXPENDITURE	14,733	32,931	32,815	(116)	(31)	