

	Original Budget	Current Budget	Profiled Budget	Actual to 30th June	Variance	Comments
	£'000	£'000	£'000	£'000	£'000	
<b>CORPORATE SERVICES</b>						
<b>Corporate Management</b>	<b>359</b>	<b>344</b>	<b>114</b>	<b>120</b>	<b>6</b>	
Financial Services Team	1,364	1,360	409	420	11	MMI Levy £46k
Corporate Finance	313	313	213	254	41	
Internal Audit and Corporate Fraud	236	236	63	64	1	
<b>Strategic Finance</b>	<b>1,913</b>	<b>1,909</b>	<b>685</b>	<b>738</b>	<b>53</b>	
<b>Human Resources</b>	<b>380</b>	<b>380</b>	<b>(89)</b>	<b>(107)</b>	<b>(18)</b>	
<b>Legal Services</b>	<b>230</b>	<b>230</b>	<b>115</b>	<b>115</b>	<b>-</b>	
Systems Admin and Support	1,643	1,643	1,070	1,101	31	Staffing and Licencing costs
Projects and Performance	340	340	179	183	4	
<b>IT Services</b>	<b>1,983</b>	<b>1,983</b>	<b>1,249</b>	<b>1,284</b>	<b>35</b>	
Corporate Development	153	153	41	42	1	
Local Democracy	704	704	330	330	-	
<b>Corporate Development and Governance</b>	<b>857</b>	<b>857</b>	<b>371</b>	<b>372</b>	<b>1</b>	
<b>TOTAL CORPORATE SERVICES</b>	<b>5,722</b>	<b>5,703</b>	<b>2,445</b>	<b>2,522</b>	<b>77</b>	
<b>COMMUNITY SERVICES</b>						
<b>Service Management</b>	<b>(63)</b>	<b>(63)</b>	<b>15</b>	<b>20</b>	<b>5</b>	
<b>Strategy and Commissioning Community</b>	<b>189</b>	<b>199</b>	<b>12,411</b>	<b>12,396</b>	<b>(15)</b>	
Service Management	82	82	20	20	-	Staffing vacancies
Specialist Advisory	4,465	4,525	1,286	1,276	(10)	
Customer Contact	856	856	296	254	(42)	
Case Management	615	615	180	180	-	Agency and Temporary staffing
Account Management	456	456	142	181	39	
Neighbourhood First	538	542	370	349	(21)	
<b>Customer First</b>	<b>7,012</b>	<b>7,076</b>	<b>2,294</b>	<b>2,260</b>	<b>(34)</b>	
<b>Bereavement Services</b>	<b>(1,067)</b>	<b>(1,067)</b>	<b>(199)</b>	<b>(228)</b>	<b>(29)</b>	Fee income
<b>TOTAL COMMUNITY SERVICES</b>	<b>6,071</b>	<b>6,145</b>	<b>14,521</b>	<b>14,448</b>	<b>(73)</b>	
<b>REGENERATION, PLANNING POLICY &amp; ASSETS</b>						
<b>Service Management</b>	<b>59</b>	<b>59</b>	<b>-</b>		<b>-</b>	

	Original Budget	Current Budget	Profiled Budget	Actual to 30th June	Variance	Comments
	£'000	£'000	£'000	£'000	£'000	
<b>Regeneration and Planning Policy</b>	<b>419</b>	<b>419</b>	<b>101</b>	<b>97</b>	<b>(4)</b>	
Corporate Landlord	(572)	(604)	(145)	(153)	(8)	
Facilities Management	206	206	212	222	10	
<b>Estates and Property</b>	<b>(366)</b>	<b>(398)</b>	<b>67</b>	<b>69</b>	<b>2</b>	
<b>TOTAL REGENERATION, PLANNING POLICY &amp; ASSET</b>	<b>112</b>	<b>80</b>	<b>168</b>	<b>166</b>	<b>(2)</b>	
<b>TOURISM AND ENTERPRISE</b>						
<b>Service Management</b>	<b>99</b>	<b>99</b>	<b>24</b>	<b>25</b>	<b>1</b>	
<b>Towner</b>	<b>680</b>	<b>623</b>	<b>310</b>	<b>310</b>	<b>-</b>	
<b>Devonshire Park Complex</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>4</b>	<b>-</b>	
Tourism and Enterprise	404	404	84	85	1	
Catering	59	20	(49)	(69)	(20)	Staffing Vacancies
Heritage	186	186	15	13	(2)	
Tourist Information	90	92	22	35	13	
<b>Tourism and Enterprise</b>	<b>739</b>	<b>702</b>	<b>72</b>	<b>64</b>	<b>(8)</b>	
<b>Sports Delivery</b>	<b>270</b>	<b>270</b>	<b>271</b>	<b>269</b>	<b>(2)</b>	
<b>Seafront</b>	<b>(6)</b>	<b>(6)</b>	<b>17</b>	<b>24</b>	<b>7</b>	
<b>Events</b>	<b>611</b>	<b>615</b>	<b>102</b>	<b>94</b>	<b>(8)</b>	
<b>Theatres</b>	<b>824</b>	<b>824</b>	<b>118</b>	<b>112</b>	<b>(6)</b>	
<b>TOTAL TOURISM AND ENTERPRISE</b>	<b>3,217</b>	<b>3,127</b>	<b>918</b>	<b>902</b>	<b>(16)</b>	
<b>TOTAL SERVICE EXPENDITURE</b>	<b>15,122</b>	<b>15,055</b>	<b>18,052</b>	<b>18,038</b>	<b>(14)</b>	