

	Original Budget	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn
	£'000	£'000	£'000	£'000	£'000	£'000
CORPORATE SERVICES						
Corporate Management	359	321	164	178	14	14
Financial Services Team	1,364	1,380	765	753	(12)	(10)
Corporate Finance	313	313	346	399	53	57
Internal Audit and Corporate Fraud	236	236	145	145	-	-
Strategic Finance	1,913	1,929	1,256	1,297	41	47
Human Resources	380	382	116	116	-	5
Legal Services	230	230	230	230	-	-
Systems Admin and Support	1,643	1,642	1,235	1,276	41	7
Projects and Performance	340	340	216	221	5	8
IT Services	1,983	1,982	1,451	1,497	46	15
Corporate Development	153	190	108	127	19	37
Local Democracy	704	701	621	621	-	20
Corporate Development and Governance	857	891	729	748	19	57
TOTAL CORPORATE SERVICES	5,722	5,735	3,946	4,066	120	138
SERVICE DELIVERY						
Service Management	(63)	(63)	29	30	1	1
Strategy and Commissioning Community	189	202	24,623	24,594	(29)	(31)
Service Management	82	82	39	39	-	1
Specialist Advisory	4,465	4,599	2,430	2,444	14	(31)
Customer Contact	856	860	588	514	(74)	(80)
Case Management	615	615	388	406	18	18
Account Management	456	460	247	253	6	65
Neighbourhood First	538	558	414	374	(40)	(37)
Customer First	7,012	7,174	4,106	4,030	(76)	(64)
Bereavement Services	(1,067)	(1,082)	(465)	(478)	(13)	(19)
TOTAL SERVICE DELIVERY	6,071	6,231	28,293	28,176	(117)	(113)
REGENERATION, PLANNING POLICY & ASSETS						
Service Management	59	58	2	2	-	-

	Original Budget	Current Budget	Profiled Budget	Actual to 30th Sept	Variance	Outturn
	£'000	£'000	£'000	£'000	£'000	£'000
Regeneration and Planning Policy	419	412	232	232	-	-
Corporate Landlord	(572)	(682)	(372)	(395)	(23)	(51)
Facilities Management	206	203	168	186	18	36
Estates and Property	(366)	(479)	(204)	(209)	(5)	(15)
TOTAL REGENERATION, PLANNING POLICY & ASSI	112	(9)	30	25	(5)	(15)
TOURISM AND ENTERPRISE						
Service Management	99	99	55	55	-	-
Towner	680	622	469	469	-	-
Devonshire Park Complex	-	-	12	12	-	-
Tourism and Enterprise	404	404	188	182	(6)	-
Catering	59	6	(65)	(114)	(49)	(53)
Heritage	186	182	(32)	(26)	6	7
Tourist Information	90	93	34	51	17	47
Tourism and Enterprise	739	685	125	93	(32)	1
Sports Delivery	270	271	337	347	10	11
Seafront	(6)	(8)	(7)	(14)	(7)	(4)
Events	611	621	539	566	27	34
Theatres	824	813	386	412	26	21
TOTAL TOURISM AND ENTERPRISE	3,217	3,103	1,916	1,940	24	63
TOTAL SERVICE EXPENDITURE	15,122	15,060	34,185	34,207	22	73

Comments
<p data-bbox="98 400 309 427">Includes MMI Levy</p> <p data-bbox="98 616 248 643">Agency costs</p> <p data-bbox="98 719 369 775">PR Contract Sovereign Ward Election</p>
<p data-bbox="98 1015 685 1042">Underspend on Community Environment Partnership</p> <p data-bbox="98 1118 304 1145">Staffing vacancies</p> <p data-bbox="98 1174 524 1230">Agency and Temporary staffing Salary savings and Car Parking income</p>

Comments
Additional rental income Income shortfall
Staff vacancy and additional income Income shortfall Additional costs Additional staffing and system costs