

	Original Budget	Revised Budget	Actual	Variance	Comments	
	£'000	£'000	£'000	£'000		
<b>CORPORATE SERVICES</b>						
<b>Corporate Management</b>	<b>359</b>	<b>279</b>	<b>311</b>	<b>32</b>	Includes contribution to Neon Noel	
Financial Services Team	1,364	1,464	1,420	(45)	Unfunded pensions and savings on insurances MMI Levy	
Corporate Finance	313	564	612	48		
Internal Audit and Corporate Fraud	236	367	359	(8)		
<b>Strategic Finance</b>	<b>1,913</b>	<b>2,395</b>	<b>2,391</b>	<b>(5)</b>		
<b>Human Resources</b>	<b>380</b>	<b>321</b>	<b>308</b>	<b>(13)</b>	Salary, contract and licence savings offset by agency costs	
<b>Legal Services</b>	<b>230</b>	<b>230</b>	<b>203</b>	<b>(27)</b>		
Systems Admin and Support	1,643	1,462	1,367	(95)		
Projects and Performance	340	386	389	3		
<b>IT Services</b>	<b>1,983</b>	<b>1,848</b>	<b>1,756</b>	<b>(92)</b>		
Corporate Development	153	268	285	17	Includes £37k additional work on PR contract	
Local Democracy	704	849	857	8		
<b>Corporate Development and Governance</b>	<b>857</b>	<b>1,117</b>	<b>1,142</b>	<b>25</b>		
<b>TOTAL CORPORATE SERVICES</b>	<b>5,722</b>	<b>6,190</b>	<b>6,111</b>	<b>(80)</b>		
<b>SERVICE DELIVERY</b>						
<b>Service Management</b>	<b>(63)</b>	<b>(68)</b>	<b>(4)</b>	<b>64</b>	Reallocation of HRA recharge to Specialist advisory	
<b>Strategy and Commissioning Community</b>	<b>189</b>	<b>332</b>	<b>395</b>	<b>63</b>	Includes HB overspend £183k and £78k surplus on Solarbourne	
Service Management	82	82	80	(2)	£82k reallocation from service management HRA recharge , £126k savings on Waste/Cleansing/Recycling, additional Development Control income £42k, Revenues £118k surplus income, offset by additional costs within Public Health £33k, £31k salary and agency costs within Benefits, £36k additional Private Housing costs	
Specialist Advisory	4,465	4,481	4,231	(250)		
Customer Contact	856	856	741	(115)		Salary savings
Case Management	615	582	586	4		Agency costs
Account Management	456	452	555	103	Includes salary savings £40k and additional car parking income £96k, offset by additional costs for Public Conveniences	
Neighbourhood First	538	556	449	(107)		
<b>Customer First</b>	<b>7,012</b>	<b>7,009</b>	<b>6,642</b>	<b>(367)</b>		
<b>Bereavement Services</b>	<b>(1,067)</b>	<b>(1,107)</b>	<b>(1,213)</b>	<b>(106)</b>	Fee income surplus and other income	

	Original Budget	Revised Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	
<b>TOTAL SERVICE DELIVERY</b>	<b>6,071</b>	<b>6,166</b>	<b>5,820</b>	<b>(346)</b>	
<b>REGENERATION, PLANNING POLICY &amp; ASSETS</b>					
<b>Service Management</b>	<b>59</b>	<b>62</b>	<b>64</b>	<b>2</b>	
<b>Regeneration and Planning Policy</b>	<b>419</b>	<b>402</b>	<b>396</b>	<b>(6)</b>	
Corporate Landlord	(572)	(532)	(576)	(44)	Includes backdated rent increases for Investment properties
Facilities Management	206	203	295	92	Rental income shortfall and additional costs offset by additional lettings income
<b>Estates and Property</b>	<b>(366)</b>	<b>(329)</b>	<b>(281)</b>	<b>48</b>	
<b>TOTAL REGENERATION, PLANNING POLICY &amp; ASSETS</b>	<b>112</b>	<b>135</b>	<b>179</b>	<b>44</b>	
<b>TOURISM AND ENTERPRISE</b>					
<b>Service Management</b>	<b>99</b>	<b>93</b>	<b>98</b>	<b>5</b>	
<b>Towner</b>	<b>680</b>	<b>623</b>	<b>621</b>	<b>(2)</b>	
<b>Devonshire Park Complex</b>	<b>-</b>	<b>1</b>	<b>11</b>	<b>10</b>	
Tourism and Enterprise	404	406	431	25	
Catering	59	8	(86)	(94)	Savings and trading income
Heritage	186	182	204	22	
Tourist Information	90	95	115	20	
<b>Tourism and Enterprise</b>	<b>739</b>	<b>691</b>	<b>664</b>	<b>(27)</b>	
<b>Sports Delivery</b>	<b>270</b>	<b>271</b>	<b>272</b>	<b>1</b>	
<b>Seafront</b>	<b>(6)</b>	<b>1</b>	<b>(2)</b>	<b>(3)</b>	
<b>Events</b>	<b>611</b>	<b>624</b>	<b>615</b>	<b>(9)</b>	Includes Airbourne £69k overspend offset by additional event income
<b>Theatres</b>	<b>824</b>	<b>894</b>	<b>800</b>	<b>(94)</b>	Show income surplus of £173k offset by additional buildings related costs
<b>TOTAL TOURISM AND ENTERPRISE</b>	<b>3,217</b>	<b>3,198</b>	<b>3,079</b>	<b>(119)</b>	
<b>Other Operating Income and Expenditure</b>	<b>(469)</b>	<b>(363)</b>	<b>-</b>	<b>363</b>	Re profiling of JTP savings target to 17/18
<b>TOTAL SERVICE EXPENDITURE</b>	<b>14,653</b>	<b>15,326</b>	<b>15,189</b>	<b>(138)</b>	