

	Original Budget	Revised Budget	Profiled Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	£'000	
CORPORATE SERVICES						
Corporate Management	188	203	75	79	4	
Financial Services Team	1,550	1,550	458	493	35	
Corporate Finance	312	312	213	224	11	
Internal Audit and Corporate Fraud	240	240	80	77	(3)	
Strategic Finance	2,102	2,102	751	794	43	
Human Resources	379	379	140	135	(5)	
Legal Services	234	256	117	116	(1)	
Systems Admin and Support	1,650	1,664	835	835	-	
Projects and Performance	330	254	119	119	-	
IT Services	1,980	1,918	954	954	-	
Corporate Development	200	200	70	78	8	
Local Democracy	705	705	210	203	(7)	
Corporate Development and Governance	905	905	280	281	1	
TOTAL CORPORATE SERVICES	5,788	5,763	2,317	2,359	42	
SERVICE DELIVERY						
Service Management	(70)	(70)	14	15	1	
Strategy and Commissioning Community	116	116	12,324	12,328	4	
Service Management	81	81	76	76	-	
Specialist Advisory	4,843	4,877	1,436	1,427	(9)	
Case Management	633	633	180	180	-	
Account Management	448	435	124	150	26	
Customer Contact	866	865	288	269	(19)	
Neighbourhood First	574	590	233	215	(18)	
Customer First	7,445	7,481	2,337	2,317	(20)	
Bereavement Services	(1,147)	(1,133)	(202)	(213)	(11)	
TOTAL SERVICE DELIVERY	6,344	6,394	14,473	14,447	(26)	
REGENERATION, PLANNING POLICY & ASSETS						
Service Management	62	62	16	16	-	
Regeneration	265	265	679	679	-	
Planning	108	108	32	32	-	
Corporate Landlord	(2,030)	(2,063)	(515)	(535)	(20)	
Facilities Management	310	306	270	320	50	
Estates and Property	(1,720)	(1,757)	(245)	(215)	30	
TOTAL REGENERATION, PLANNING POLICY & ASSETS	(1,285)	(1,322)	482	512	30	
TOURISM AND ENTERPRISE						
Service Management	69	91	22	22	-	
Towner	623	623	332	332	-	
Devonshire Park Complex	-	-	-	-	-	
Tourism and Enterprise	445	445	73	70	(3)	
Catering	231	196	19	2	(17)	
Heritage	188	189	18	18	-	
Tourist Information	120	118	26	28	2	
Tourism and Enterprise	984	948	136	118	(18)	
Sports Delivery	269	273	220	218	(2)	
Seafrost	(29)	(24)	47	70	23	
Events	662	661	(27)	(47)	(20)	
Theatres	1,186	1,194	239	248	9	
TOTAL TOURISM AND ENTERPRISE	3,764	3,766	969	961	(8)	
TOTAL SERVICE EXPENDITURE	14,611	14,601	18,241	18,279	38	