

	Original Budget	Revised Budget	Profiled Budget	Actual	Variance	Comments
	£'000	£'000	£'000	£'000	£'000	
<b>CORPORATE SERVICES</b>						
<b>Corporate Management</b>	<b>188</b>	<b>203</b>	<b>75</b>	<b>79</b>	<b>4</b>	
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)	
<b>Strategic Finance</b>	<b>2,102</b>	<b>2,102</b>	<b>751</b>	<b>794</b>	<b>43</b>	
<b>Human Resources</b>	<b>379</b>	<b>379</b>	<b>140</b>	<b>135</b>	<b>(5)</b>	
<b>Legal Services</b>	<b>234</b>	<b>256</b>	<b>117</b>	<b>116</b>	<b>(1)</b>	
Systems Admin and Support	1,650	1,664	835	835	-	
Projects and Performance	330	254	119	119	-	
<b>IT Services</b>	<b>1,980</b>	<b>1,918</b>	<b>954</b>	<b>954</b>	<b>-</b>	
Corporate Development	200	200	70	78	8	
Local Democracy	705	705	210	203	(7)	
<b>Corporate Development and Governance</b>	<b>905</b>	<b>905</b>	<b>280</b>	<b>281</b>	<b>1</b>	
<b>TOTAL CORPORATE SERVICES</b>	<b>5,788</b>	<b>5,763</b>	<b>2,317</b>	<b>2,359</b>	<b>42</b>	
<b>SERVICE DELIVERY</b>						
<b>Service Management</b>	<b>(70)</b>	<b>(70)</b>	<b>14</b>	<b>15</b>	<b>1</b>	
<b>Strategy and Commissioning Community</b>	<b>116</b>	<b>116</b>	<b>12,324</b>	<b>12,328</b>	<b>4</b>	
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)	
<b>Customer First</b>	<b>7,445</b>	<b>7,481</b>	<b>2,337</b>	<b>2,317</b>	<b>(20)</b>	
<b>Bereavement Services</b>	<b>(1,147)</b>	<b>(1,133)</b>	<b>(202)</b>	<b>(213)</b>	<b>(11)</b>	
<b>TOTAL SERVICE DELIVERY</b>	<b>6,344</b>	<b>6,394</b>	<b>14,473</b>	<b>14,447</b>	<b>(26)</b>	
<b>REGENERATION, PLANNING POLICY &amp; ASSETS</b>						
<b>Service Management</b>	<b>62</b>	<b>62</b>	<b>16</b>	<b>16</b>	<b>-</b>	
<b>Regeneration</b>	<b>265</b>	<b>265</b>	<b>679</b>	<b>679</b>	<b>-</b>	
<b>Planning</b>	<b>108</b>	<b>108</b>	<b>32</b>	<b>32</b>	<b>-</b>	
Corporate Landlord	(2,030)	(2,063)	(515)	(535)	(20)	
Facilities Management	310	306	270	320	50	
<b>Estates and Property</b>	<b>(1,720)</b>	<b>(1,757)</b>	<b>(245)</b>	<b>(215)</b>	<b>30</b>	
<b>TOTAL REGENERATION, PLANNING POLICY &amp; ASSETS</b>	<b>(1,285)</b>	<b>(1,322)</b>	<b>482</b>	<b>512</b>	<b>30</b>	
<b>TOURISM AND ENTERPRISE</b>						
<b>Service Management</b>	<b>69</b>	<b>91</b>	<b>22</b>	<b>22</b>	<b>-</b>	
<b>Towner</b>	<b>623</b>	<b>623</b>	<b>332</b>	<b>332</b>	<b>-</b>	
<b>Devonshire Park Complex</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
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	
<b>Tourism and Enterprise</b>	<b>984</b>	<b>948</b>	<b>136</b>	<b>118</b>	<b>(18)</b>	
<b>Sports Delivery</b>	<b>269</b>	<b>273</b>	<b>220</b>	<b>218</b>	<b>(2)</b>	
<b>Seafrost</b>	<b>(29)</b>	<b>(24)</b>	<b>47</b>	<b>70</b>	<b>23</b>	
<b>Events</b>	<b>662</b>	<b>661</b>	<b>(27)</b>	<b>(47)</b>	<b>(20)</b>	
<b>Theatres</b>	<b>1,186</b>	<b>1,194</b>	<b>239</b>	<b>248</b>	<b>9</b>	
<b>TOTAL TOURISM AND ENTERPRISE</b>	<b>3,764</b>	<b>3,766</b>	<b>969</b>	<b>961</b>	<b>(8)</b>	
<b>TOTAL SERVICE EXPENDITURE</b>	<b>14,611</b>	<b>14,601</b>	<b>18,241</b>	<b>18,279</b>	<b>38</b>	