

	Original Budget	Revised Budget	Profiled Budget	Actual	Variance	Projected Outturn
	£'000	£'000	£'000	£'000	£'000	£'000
CORPORATE SERVICES						
Corporate Management	168	146	128	160	32	63
Financial Services Team	673	672	420	448	28	47
Corporate Finance	1,189	1,214	506	504	(2)	(2)
Internal Audit and Corporate Fraud	240	240	141	141	-	1
Strategic Finance	2,102	2,126	1,067	1,093	26	46
Human Resources	472	446	231	237	6	13
Business Transformation	1,699	1,711	1,202	1,201	(1)	-
Legal Services	234	256	239	239	-	-
Local Democracy	612	622	343	341	(2)	(3)
Legal and Local Democracy	846	878	582	580	(2)	(3)
TOTAL CORPORATE SERVICES	5,287	5,307	3,210	3,271	61	119
SERVICE DELIVERY						
Service Management	(70)	(70)	26	27	1	-
Service Management	81	81	76	76	-	-
Case Management	633	631	364	372	8	10
Account Management	448	434	223	265	42	10
Specialist Advisory	4,413	4,334	27,292	27,446	154	239
Bereavement Services	(1,147)	(1,141)	(476)	(471)	5	5
Case Management and Specialist Services	4,428	4,339	27,479	27,688	209	264
Service Management	-	-	42	42	-	-
Customer Contact	866	863	556	514	(42)	(43)
Neighbourhood First	574	587	266	225	(41)	(44)
Customer and Neighbourhood Services	1,440	1,450	864	781	(83)	(87)
Homes First	152	142	57	49	(8)	(18)
TOTAL SERVICE DELIVERY	5,950	5,861	28,426	28,545	119	159
STRATEGY, PLANNING AND REGENERATION						
Service Management	62	62	39	40	1	3
Regeneration	275	275	123	132	9	9
Planning	108	108	748	748	-	-
Group Head of Commercial Business	-	-	10	10	-	-
Corporate Landlord	(2,063)	(2,060)	(1,183)	(1,170)	13	27
Facilities Management	310	296	358	361	3	2
Estates and Property	(1,753)	(1,764)	(825)	(809)	16	29
Business Planning and Performance	918	910	868	886	18	37
TOTAL STRATEGY, PLANNING AND REGENERATION	(390)	(409)	963	1,007	44	78

	Original Budget	Revised Budget	Profiled Budget	Actual	Variance	Projected Outturn
	£'000	£'000	£'000	£'000	£'000	£'000
TOURISM AND ENTERPRISE						
Service Management	69	93	46	47	1	1
Towner	623	623	332	332	-	-
Devonshire Park Complex	-	-	-	-	-	-
Tourism and Enterprise	445	444	163	154	(9)	(7)
Catering	231	190	33	(12)	(45)	(37)
Heritage	188	189	50	55	5	-
Tourist Information	120	118	39	45	6	15
Tourism and Enterprise	984	941	285	242	(43)	(29)
Sports Delivery	269	262	258	274	16	29
Seafront	(29)	(23)	(58)	(63)	(5)	8
Events	662	698	606	630	24	16
Theatres	1,186	1,192	433	433	-	-
TOTAL TOURISM AND ENTERPRISE	3,764	3,786	1,902	1,895	(7)	25
TOTAL SERVICE EXPENDITURE	14,611	14,545	34,501	34,718	217	381