

	Original Budget	Revised Budget	Profiled Budget	Actual	Variance	Outturn
	£'000	£'000	£'000	£'000	£'000	£'000
CORPORATE SERVICES						
Corporate Management	169	151	121	158	37	45
Financial Services Team	644	664	450	450	-	-
Corporate Finance	1,216	1,223	615	601	(14)	(24)
Internal Audit and Corporate Fraud	207	201	123	123	-	(3)
Strategic Finance	2,067	2,088	1,188	1,174	(14)	(27)
Human Resources	478	451	251	248	(3)	(7)
Business Transformation	1,684	1,634	1,144	1,161	17	14
Legal Services	273	305	137	139	2	5
Local Democracy	659	617	516	492	(24)	-
Legal and Local Democracy	932	922	653	631	(22)	5
TOTAL CORPORATE SERVICES	5,330	5,246	3,357	3,372	15	30
SERVICE DELIVERY						
Service Management	(17)	16	16	(2)	(18)	(18)
Service Management	-	36	-	(5)	(5)	(8)
Case Management	672	428	610	616	6	6
Account Management	461	387	228	239	11	36
Specialist Advisory	4,496	3,625	26,390	26,209	(181)	(275)
Bereavement Services	(1,284)	(1,284)	(532)	(543)	(11)	-
Case Management and Specialist Services	4,345	3,192	26,696	26,516	(180)	(241)
Service Management	-	25	43	43	-	-
Customer Contact	828	672	875	920	45	25
Neighbourhood First	564	438	376	397	21	26
Customer and Neighbourhood Services	1,392	1,135	1,294	1,360	66	51
Homes First	(28)	45	(302)	(168)	134	77
TOTAL SERVICE DELIVERY	5,692	4,388	27,704	27,706	2	(131)
REGENERATION AND PLANNING						
Service Management	63	31	33	33	-	-
Regeneration	143	177	(43)	(45)	(2)	(3)
Planning	259	261	425	360	(65)	(100)
Group Head of Commercial Business	38	38	45	45	-	-
Housing Development Team	-	-	120	120	-	-
Corporate Landlord	(2,548)	(2,531)	(948)	(873)	75	150
Facilities Management	501	465	493	497	4	13
Estates and Property	(2,047)	(2,066)	(455)	(376)	79	163
Business Planning and Performance	908	916	481	482	1	6
TOTAL REGENERATION AND PLANNING	(636)	(643)	606	619	13	66

	Original Budget	Revised Budget	Profiled Budget	Actual	Variance	Outturn
	£'000	£'000	£'000	£'000	£'000	£'000
TOURISM AND ENTERPRISE						
Service Management	95	93	47	49	2	4
Towner	423	423	232	232	-	-
Devonshire Park Complex	1	1	1	1	-	-
Tourism and Enterprise	493	484	159	220	61	62
Catering	311	182	109	115	6	23
Heritage	183	182	83	90	7	2
Tourist Information	101	101	51	77	26	30
Tourism and Enterprise	1,088	949	402	502	100	117
Sports Delivery	238	238	254	254	-	-
Seafront	(15)	(15)	2	(77)	(79)	(17)
Events	611	617	608	677	69	80
Theatres	1,006	1,006	317	317	-	-
TOTAL TOURISM AND ENTERPRISE	3,447	3,312	1,863	1,955	92	184
Other Operating Income and Expenditure	(1,278)	(422)	(211)	-	133	267
TOTAL SERVICE EXPENDITURE	12,555	11,881	33,319	33,652	255	416