

Service Area	Original Budget	Revised Budget	Forecast	Variance	Usage of Reserve (Unplanned)	Revised Variance
	£	£	£	£	£	£
Chief Executive						
- Chief Executive	505,000	505,000	505,000	0	0	0
Deputy Chief Executive						
- Housing Options	866,670	867,770	1,747,770	880,000	0	880,000
- Housing & Planning	6,289,240	6,218,430	6,218,430	0	0	0
Corporate Governance						
- Building Control	-393,000	-393,000	-343,000	50,000	0	50,000
- Land Charges	-151,830	-151,730	-111,730	40,000	0	40,000
- Asset Management/Legal	2,505,470	2,562,500	2,662,500	100,000	-100,000	0
Communities						
- Parking & Enforcement	-238,360 [1]	-238,360	-348,360	-110,000	110,000 [2]	0
- Waste & Street Cleansing	3,234,150 [3]	3,250,750	3,500,750	250,000	0	250,000
- Maritime & Technical Services	-503,540	-503,540	-253,540	250,000	0	250,000
- Bulky Waste	-80,800	-100,400	-142,400	-42,000	0	-42,000
- Toilets	446,090	454,690	494,690	40,000 [4]	0	40,000
- Coastal Development	686,560	696,560	736,560	40,000	0	40,000
- Crematorium	-954,370	-954,760	-904,760	50,000	0	50,000
- Operations & Commercial Services	2,820,700	2,818,070	2,818,070	0	0	0
Corporate						
- Finance	3,006,020 [5]	3,006,020	3,186,020	180,000	0	180,000
	18,038,000	18,038,000	19,766,000	1,728,000	10,000	1,738,000

[1] 13090
13113
13118
19136

[2] Decrim Reserve

[3] 19127
19124
11427

[4] Potentially funded by covid funding carried forward from 21/22

[5] Overspends as a result of Utilities Cap being increased

CC 20930