

| 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 [3] | 0 |
| - Waste & Street Cleansing | 3,234,150 [2] | 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