

Service Area	Original Budget	Revised Budget	Forecast	Variance	Usage of Reserve (Unplanned)	Revised Variance
	£	£	£	£	£	£
Chief Executive						
- Chief Executive	505,000	503,870	506,173	2,303	0	2,303
Deputy Chief Executive						
- Housing Options	866,670	872,570	1,789,380	916,810	0	916,810
- Housing & Planning	6,289,240	6,112,790	6,097,587	-15,203	0	-15,203
Corporate Governance						
- Building Control	-393,000	-383,000	-233,000	150,000	0	150,000
- Land Charges	-151,830	-151,730	-66,730	85,000	0	85,000
- Asset Management/Legal	2,505,470	2,554,660	2,662,500	107,840	-100,000	7,840
Communities						
- Parking & Enforcement	-238,360 [1]	-238,360	-348,360	-110,000	110,000 [3]	0
- Waste & Street Cleansing	3,234,150 [2]	3,234,750	3,500,750	266,000	0	266,000
- Maritime & Technical Services	-503,540	-412,790	-236,540	176,250	0	176,250
- Bulky Waste	-80,800	-130,400	-142,400	-12,000	0	-12,000
- Toilets	446,090	455,190	494,690	39,500 [4]	0	39,500
- Coastal Development	686,560	696,560	736,560	40,000	0	40,000
- Crematorium	-954,370	-956,540	-869,760	86,780	0	86,780
- Operations & Commercial Services	2,820,700	2,872,030	2,878,070	6,040	0	6,040
Corporate						
- Finance	3,006,020 [5]	3,008,400	3,186,020	177,620	0	177,620
	18,038,000	18,038,000	19,954,940	1,916,940	10,000	1,926,940

[1] 13090
13113
13118
19136
May Budget

[2] Decrim Reserve

[3] 19127
19124
11427
May Budget

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

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

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