

Service Area	Original Budget	Revised Budget	Forecast	Variance	Usage of Reserve (Unplanned)	Revised Variance
	£	£	£	£	£	£
<b>Chief Executive</b>						
- Chief Executive	311,330 [1]	311,330	311,330	0	0	0
- Head of Strategy & Transformation	1,483,230	1,530,190	1,530,190	0	0	0
<b>Place</b>						
- Planning	251,630	261,030	261,030	0	0	0
- Housing	638,240	488,410	788,410	300,000	300,000	0
- Housing Options	1,745,680 [2]	1,839,470	1,839,470	0	0	0
- Building Control	-343,790 [3]	-343,790	-343,790	0	0	0
- Asset Management	1,625,030 [4]	1,630,970	1,630,970	0		0
<b>Environment</b>						
- Parking & Enforcement	-170,890 [5]	-170,440	-450,440	-280,000	280,000 [7]	0
- Waste & Street Cleansing	4,123,560 [6]	4,119,560	4,329,560	210,000	0	210,000
- Maritime & Technical Services	-237,190	-243,190	279,810	523,000	0	523,000
- Bulky/Clinical Waste	-170,000	-170,000	-110,000	60,000	0	60,000
- Toilets	426,290	425,790	425,790	0	0	0
- Coastal Development	1,196,780	1,196,840	1,246,840	50,000	0	50,000
- Crematorium	-654,380 [8]	-653,980	-603,980	50,000	0	50,000
- Operations & Commercial Services	1,797,800 [9]	1,932,650	1,932,650	0	0	0
<b>Corporate Services and s151 Officer</b>						
- Legal	1,237,760	1,242,760	1,252,760	10,000	0	10,000
- Land Charges	-46,470 [10]	-46,470	-46,470	0	0	0
- Committee/Electoral	757,610	757,610	757,610	0	0	0
- Head of Finance	1,725,420	1,725,420	1,725,420	0	0	0
<b>Corporate</b>						
- Finance	5,057,360 [11]	4,920,840	4,506,840	-414,000	0	-414,000 [12]
	20,755,000	20,755,000	21,264,000	509,000	580,000	489,000

[1] Total S  
Now to include Strategy and Transformation

[2] X5C

[3] 18734

[4] Total Y

[5] 13090  
13113  
13118  
19136

[6] Decrim Reserve

[7] 19127  
19124  
11427

[8] 11020

[9] Total V

[10] 15038 - Remove from legal

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

[12] Interest - needs to be split between GF/HRA