

Service Area	Original Budget	Revised Budget	Forecast	Variance	Usage of Reserve (Unplanned)	Revised Variance
	£	£	£	£	£	£
<b>Chief Executive</b>						
- Chief Executive	311,330	566,610	566,610	0	0	0
- Head of Strategy & Transformation	1,483,230	1,534,010	1,534,010	0	0	0
<b>Place</b>						
- Planning	251,630	269,130	269,130	0	0	0
- Housing	638,240	649,370	949,370	300,000	-300,000	0
- Housing Options	1,745,680	1,804,470	2,284,470	480,000	0	480,000
- Building Control	-343,790	-343,790	-193,790	150,000	0	150,000
- Asset Management	1,625,030	1,741,410	1,741,410	0	0	0
<b>Environment</b>						
- Parking & Enforcement	-170,890	-170,440	-460,440	-290,000	290,000	0
- Waste & Street Cleansing	4,123,560	4,119,560	4,439,560	320,000	0	320,000
- Maritime & Technical Services	-237,190	-267,790	101,210	369,000	0	369,000
- 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	1,196,840	0	0	0
- Crematorium	-654,380	-654,020	-604,020	50,000	0	50,000
- Operations & Commercial Services	1,797,800	1,805,050	1,805,050	0	0	0
<b>Corporate Services and s151 Officer</b>						
- Legal	1,237,760	1,157,870	1,157,870	0	0	0
- Land Charges	-46,470	-46,470	-46,470	0	0	0
- Committee/Electoral	757,610	760,610	760,610	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	4,651,370	4,401,370	-250,000	0	-250,000
	<b>20,755,000</b>	<b>20,755,000</b>	<b>21,944,000</b>	<b>1,189,000</b>	<b>-10,000</b>	<b>1,179,000</b>