

Service Area	Original Budget	Revised Budget	Forecast	Variance	Usage of Reserve (Unplanned)	Revised Variance
	£	£	£	£	£	£
Chief Executive						
- Chief Executive	311,330	565,480	565,480	0	0	0
- Head of Strategy & Transformation	1,483,230	1,427,850	1,427,850	0	0	0
Place						
- Planning	251,630	279,110	279,110	0	0	0
- Housing	638,240	610,060	1,110,060	500,000	-500,000	0
- Housing Options	1,745,680	1,804,470	2,454,470	650,000	0	650,000
- Building Control	-343,790	-353,790	-243,790	110,000	0	110,000
- Asset Management	1,625,030	1,747,770	1,747,770	0	0	0
Environment						
- Parking & Enforcement	-170,890	-170,440	-465,440	-295,000	295,000	0
- Waste & Street Cleansing	4,123,560	4,128,950	4,573,950	445,000	0	445,000
- Maritime & Technical Services	-237,190	-299,140	69,860	369,000	0	369,000
- Bulky/Clinical Waste	-170,000	-170,000	-110,000	60,000	0	60,000
- Toilets	426,290	425,760	425,760	0	0	0
- Coastal Development	1,196,780	1,206,920	1,206,920	0	0	0
- Crematorium	-654,380	-635,190	-435,190	200,000	0	200,000
- Operations & Commercial Services	1,797,800	1,931,540	1,931,540	0	0	0
Corporate Services and s151 Officer						
- Legal	1,237,760	1,264,030	1,264,030	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	1,740,930	1,740,930	0	0	0
Corporate						
- Finance	5,057,360	4,536,550	4,036,550	-500,000	0	-500,000
	20,755,000	20,755,000	22,294,000	1,539,000	-205,000	1,334,000