T. 16	Current Budget	P9 Forecast	Variance to budget	Movement from P6	% Variance
otal General Fund Surplus/Deficit otal HRA Surplus/ Deficit	111,219 (26,350)	0 (755,517)	(111,219) (729,167)	0 (38,280)	-100.00% -2767.24%
otal BBC	84,869	(755,517)	(840,386)	(38,280)	-990.22%
hief Executive					
			I		1
ervice	Current Budget	P9 Forecast	Variance to budget	Movement from P6	% Variance
enior Leadership Team Commercial Activity	532,850 0	815,590 0	282,740	0	53.06% 0.00%
otal Chief Executive	532,850	815,590	282,740	0	53.06%
Director - Resources		,,,,,,	, -	-	
	Comment Buildent	P9 Forecast	Variance to budget	Mayamant from D6	% Variance
Gervice Corporate Finance	Current Budget 743,533	695,321	Variance to budget (48,212)	Movement from P6 (19,200)	-6.48%
evenues & Benefits	742,870	858,930	116,060	75,220	15.62%
isk and Business Continuity	1,250	11,000	9,750	0	780.00%
orporate Management	209,620	296,940	87,320	24,600	41.66%
· · · · · · · · · · · · · · · · · · ·	(71,780)	(21,860)	49,920	0	-69.55%
orporate Fraud					
nternal Audit	94,870	94,870	0	0	0.00%
ayroll rocurement	48,890 25,140	48,890 34,780	9,640	0	0.00% 38.35%
		·	,		
otal Director - Resources	1,794,393	2,018,871	224,478	80,620	12.51%
birector - People & Governance					
ervice	Current Budget	P9 Forecast	Variance to budget	Movement from P6	% Variance
emocratic Services & Support	309,697	259,335	(50,362)	0	-16.26%
Corporate Support	273,076	240,315	(32,761)	0	-12.00%
lectoral Services	295,175	300,050	4,875	0	1.65%
egal Services & Data Protection	397,495	377,630	(19,865)	19,450	-5.00%
uman Resources	318,453	326,110	7,657	(13,380)	2.40%
otal Corporate Director - Law & Governance	1,593,896	1,503,440	(90,456)	6,070	-5.68%
virector - Environment ervice	Current Budget	P9 Forecast	Variance to budget	Movement from P6	% Variance
Pepot Management & Admin	812,771	767,444	(45,327)	(4,092)	-5.58%
Depot Management & Admin Demoteries	812,771 21,740	767,444 56,058			+
emeteries		•	(45,327)	(4,092)	-5.58%
emeteries nvironmental Intitatives	21,740	56,058 5,924	(45,327) 34,318	(4,092) 33,092	-5.58% 157.86%
emeteries nvironmental Intitatives nvironmental Maintenace	21,740 5,924	56,058	(45,327) 34,318 0	(4,092) 33,092 (1,500)	-5.58% 157.86% 0.00%
emeteries nvironmental Intitatives nvironmental Maintenace iolf Course	21,740 5,924 (57,500) (58,054)	56,058 5,924 (57,500)	(45,327) 34,318 0 0 5,743	(4,092) 33,092 (1,500) 0 (2,580)	-5.58% 157.86% 0.00% 0.00% -9.89%
emeteries nvironmental Intitatives nvironmental Maintenace iolf Course irounds Maintenance	21,740 5,924 (57,500) (58,054) 601,074	56,058 5,924 (57,500) (52,311) 563,414	(45,327) 34,318 0 0 5,743 (37,660)	(4,092) 33,092 (1,500) 0 (2,580) (22,636)	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27%
emeteries nvironmental Intitatives nvironmental Maintenace iolif Course irounds Maintenance open Spaces	21,740 5,924 (57,500) (58,054) 601,074 457,385	56,058 5,924 (57,500) (52,311) 563,414 383,390	(45,327) 34,318 0 0 5,743 (37,660) (73,995)	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18%
emeteries nvironmental Intitatives nvironmental Maintenace iolif Course Grounds Maintenance Open Spaces treet Services	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560)	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99%
emeteries nvironmental Intitatives nvironmental Maintenace iolf Course irounds Maintenance ippen Spaces treet Services lehicle Fleet Management	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99% 17.33%
emeteries nvironmental Intitatives nvironmental Maintenace olf Course rounds Maintenance ppen Spaces treet Services ehicle Fleet Management Vaste Management	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798)	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99%
emeteries nvironmental Initiatives nvironmental Maintenace olf Course rounds Maintenance pen Spaces treet Services e/iaste Management //aste Management //aite Control	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904)	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99% 17.33% 80.42%
emeteries nvironmental Intitatives nvironmental Maintenace olf Course rounds Maintenance upen Spaces treet Services ehicle Fleet Management vaste Management vaste Management	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061)	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798)	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99% 17.33% -12.79%
emeteries nvironmental Intitatives nvironmental Maintenace olf Course rounds Maintenance pen Spaces treet Services ehicle Fleet Management //aste Management uilding Control	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904)	-5.58% 157.86% 0.00% 0.00% -9.83% -6.27% -16.18% 1.99% 17.33% 80.42%
emeteries nvironmental Initiatives nvironmental Maintenace olf Course orounds Maintenance pen Spaces treet Services ehicle Fleet Management viding Control otal Director - Environment irector - Place	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99% 17.33% 80.42% 4.27%
emeteries nvironmental Intitatives nvironmental Maintenace olf Course rounds Maintenance pen Spaces treet Services ehicle Fleet Management viding Control otal Director - Environment irector - Place ervice and Charges	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360)	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99% 17.33% 80.42% 4.27%
emeteries nvironmental Intitatives nvironmental Maintenace olf Course rounds Maintenance pen Spaces treet Services ehicle Fleet Management //aste Management uilding Control otal Director - Environment irector - Place ervice and Charges lanning Development	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946 P9 Forecast 23,560 330,122	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99% 17.33% -12.79% 80.42% 4.27% Wariance -351.71% 164.58%
emeteries nvironmental Intitatives nvironmental Maintenace olf Course rounds Maintenance pen Spaces reet Services ehicle Fleet Management laste Management uilding Control otal Director - Environment irector - Place ervice and Charges anning Development anning Enforcement	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946 P9 Forecast 23,560 330,122 220,010	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99% 17.33% -12.79% 80.42% 4.27% % Variance -351.71% 164.58% 82.05%
emeteries nvironmental Intitatives nvironmental Maintenace olf Course rounds Maintenance pen Spaces reet Services ehicle Fleet Management laited Management sold Director - Environment sirector - Place envice env	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850 781,624	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946 P9 Forecast 23,560 330,122 220,010 531,871	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160 (249,753)	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0 (117,047)	-5.58% 157.86% 0.00% -9.89% -6.27% -16.18% 1.7.33% 1.27.79% 80.42% 4.27% *Variance -351.71% 64.58% 82.05% -31.95%
emeteries nvironmental Intitatives nvironmental Maintenace olf Course rounds Maintenance pen Spaces creet Services ehicle Fleet Management vaste Management uilding Control otal Director - Environment irector - Place envice envice envice envice envice envice anning Development anning Enforcement anning Policy	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946 P9 Forecast 23,560 330,122 220,010	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99% 17.33% -12.79% 80.42% 4.27% % Variance -351.71% 164.58% 82.05%
emeteries nvironmental Intitatives nvironmental Maintenace iofif Course irrounds Maintenance ipen Spaces treet Services ehicle Fleet Management Vaste Management uilding Control otal Director - Environment irrector - Place ervice and Charges lanning Development lanning Enforcement lanning Folicy conomic Development	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850 781,624	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946 P9 Forecast 23,560 330,122 220,010 531,871	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160 (249,753)	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0 (117,047)	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.793% 80.42% 4.27% *Variance -351.71% \$8.2.05% -31.95%
emeteries nvironmental Intitatives nvironmental Maintenace olof Course rounds Maintenance pen Spaces treet Services ehicle Fleet Management Vaste Management uilding Control otal Director - Environment irector - Place ervice and Charges lanning Development lanning Enforcement lanning Policy conomic Development irector - Place	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850 781,624 198,390	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946 P9 Forecast 23,560 330,122 220,010 531,871 163,955	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160 (249,753) (34,435)	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0 (117,047) 433	-5.58% 157.86% 0.00% 0.00% -9.83% -6.27% -16.18% 1.99% 17.33% 80.42% 4.27% *Variance -351.71% 164.58% 82.05% -17.36%
emeteries nvironmental Intitatives nvironmental Maintenace olf Course orounds Maintenance open Spaces treet Services ehicle Fleet Management valste Management uilding Control otal Director - Environment irector - Place ervice and Charges lanning Development lanning Development lanning Policy conomic Development irector - Place	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850 781,624 198,390	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946 P9 Forecast 23,560 330,122 220,010 531,871 163,955	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160 (249,753) (34,435)	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0 (117,047) 433	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99% 80.42% 4.27% *Variance -351.71% 164.58% 82.05% -31.95% -17.36%
emeteries nvironmental Intitatives nvironmental Maintenace olf Course rounds Maintenance pen Spaces treet Services ehicle Fleet Management vilding Control otal Director - Environment irector - Place end Charges lanning Development lanning Enforcement lanning Policy conomic Development irector - Place	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850 781,624 198,390 1,216,274	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946 P9 Forecast 23,560 330,122 220,010 531,871 163,955	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160 (249,753) (34,435)	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0 (117,047) 433	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99% 80.42% 4.27% *Variance -351.71% 164.58% 82.05% -31.95% -17.36%
emeteries nvironmental Intitatives nvironmental Maintenace olf Course rounds Maintenance pen Spaces treet Services ehicle Fleet Management //aste Management uilding Control otal Director - Environment irector - Place envice and Charges lanning Development lanning Enforcement lanning Folicy conomic Development irector - Place irector - Place envice and Charges lanning belopment lanning Enforcement lanning Enforcement lanning Policy conomic Development irector - Place irector - Customer & Data Insight ervice T Services igital Services	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850 781,624 198,390 1,216,274 Current Budget	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946 P9 Forecast 23,560 330,122 220,010 531,871 163,955 1,269,519	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160 (249,753) (34,435) 53,245 Variance to budget (102,771) 89,317	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0 (117,047) 433 (20,788) Movement from P6 (56,481) (24,280)	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99% 17.33% -12.79% 80.42% 4.27% *Variance -351.71% 164.58% 82.05% -31.95% -17.36% 4.38% *Variance -8.61% 344.71%
emeteries nvironmental Intitatives nvironmental Maintenace olof Course rounds Maintenance pen Spaces treet Services ehicle Fleet Management Vaste Management uilding Control otal Director - Environment irector - Place envice and Charges lanning Development lanning Enforcement lanning Policy conomic Development irector - Place irector - Place ervice and Charges lanning Development lanning Enforcement lanning Enforcement lanning Policy conomic Development irector - Customer & Data Insight ervice T Services igital Services	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850 781,624 198,390 1,216,274 Current Budget (1,193,047	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946 P9 Forecast 23,560 330,122 220,010 531,871 163,955 1,269,519 P9 Forecast 1,090,276	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160 (249,753) (34,435) 53,245 Variance to budget (102,771)	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0 (117,047) 433 (20,788) Movement from P6 (56,481)	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99% 17.33% 80.42% 4.27% *Variance -351.71% 164.58% 8.2.05% -17.36% 4.38%
emeteries nvironmental Intitatives nvironmental Maintenace iolf Course irounds Maintenance open Spaces	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850 781,624 198,390 1,216,274 Current Budget 1,193,047 25,911	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946 P9 Forecast 23,560 330,122 220,010 531,871 163,955 1,269,519 P9 Forecast 1,090,276 115,228	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160 (249,753) (34,435) 53,245 Variance to budget (102,771) 89,317	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0 (117,047) 433 (20,788) Movement from P6 (56,481) (24,280)	-5.58% 157.86% 0.00% 0.00% -9.89% -6.27% -16.18% 1.99% 17.33% -12.79% 80.42% 4.27% *Variance -351.71% 164.58% 82.05% -31.95% -17.36% 4.38% *Variance -8.61% 344.71%
emeteries nvironmental Intitatives nvironmental Maintenace old Course orounds Maintenance open Spaces treet Services ehicle Fleet Management valste Management uilding Control otal Director - Environment irector - Place ervice and Charges lanning Development lanning Development lanning Policy conomic Development irector - Place irector - Place ervice To Frorement lanning Policy conomic Development irector - Customer & Data Insight ervice To Services igital Services ustomer & Performance	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850 781,624 198,390 1,216,274 Current Budget 1,193,047 25,911 312,072	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946 P9 Forecast 23,560 330,122 220,010 531,871 163,955 1,269,519 P9 Forecast 1,090,276 115,228 273,492	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160 (249,753) (34,435) 53,245 Variance to budget (102,771) 89,317 (38,580)	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0 (117,047) 433 (20,788) Movement from P6 (56,481) (24,280) (31,393)	-5.58% -5.58% -5.58% -5.58% -5.69% -0.00% -9.89% -6.27% -16.18% -1.733% -12.79% -80.42% -351.71% -351.71% -14.58% -31.95% -17.36% -4.38% -4.38%
emeteries nvironmental Intitatives nvironmental Maintenace olof Course rounds Maintenance pen Spaces treet Services ehicle Fleet Management Vaste Management uilding Control otal Director - Environment irector - Place envice and Charges lanning Development lanning Enforcement lanning Policy conomic Development irector - Customer & Data Insight ervice T Services igital Services ustomer & Performance otal Director - Customer & Data Insight irector - Policy & Delivery	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850 781,624 198,390 1,216,274 Current Budget 1,193,047 25,911 312,072	56,058 5,924 (57,500) (52,311) 553,414 383,390 420,608 984,944 (151,773 3,069,946 P9 Forecast 23,560 330,122 220,010 531,871 163,955 1,269,519 P9 Forecast 1,090,276 115,228 273,492 1,478,996	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160 (249,753) (34,435) 53,245 Variance to budget (102,771) 89,317 (38,580)	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0 (117,047) 433 (20,788) Movement from P6 (56,481) (24,280) (31,393)	-5.58% -5.58% -5.58% -5.69% -0.00% -9.89% -6.27% -16.18% -1.79% -1.733% -1.2.79% -1.79% -1.738% -1.75% -1.75% -1.75% -1.75% -1.7.36% -1.7.36% -1.7.36% -1.7.36% -1.7.36% -1.7.36% -1.7.36% -1.7.36% -1.7.36% -1.7.36% -1.7.36% -1.7.36% -1.7.36% -1.7.36% -1.7.36% -1.7.36% -1.7.36% -1.7.36%
emeteries nvironmental Initiatives nvironmental Maintenace olf Course orounds Maintenance pen Spaces treet Services ehen Spaces treet Services treetor - Place ervice and Charges tanning Development tanning Enforcement tanning Policy tonomic Development treetor - Place treetor - Customer & Data Insight ervice T. Services tigital Services ustomer & Performance otal Director - Customer & Data Insight treetor - Policy & Delivery ervice	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850 781,624 198,390 1,216,274 Current Budget 1,193,047 25,911 312,072 1,531,030 Current Budget	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946 P9 Forecast 23,560 330,122 220,010 531,871 163,955 1,269,519 P9 Forecast 1,090,276 115,228 273,492 1,478,996	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160 (249,753) (34,435) 53,245 Variance to budget (102,771) 89,317 (38,580) (52,034)	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0 (117,047) 433 (20,788) Movement from P6 (56,481) (24,280) (31,393) (112,154)	-5.58% 157.86% 0.00% -9.89% -6.27% -16.18% 1.99% 80.42% 4.27% *Variance -351.71% 164.58% -31.95% -17.36% 4.38% *Variance -361./136% -3.40%
emeteries nvironmental Intitatives nvironmental Maintenace obif Course rounds Maintenance pen Spaces reet Services ehicle Fleet Management validing Control otal Director - Environment irector - Place ervice and Charges anning Development anning Policy conomic Development irector - Place irector - Customer & Data Insight irector - Customer & Data Insight irector - Policy & Delivery ervice rogrammes & Projects	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850 781,624 198,390 1,216,274 Current Budget 1,193,047 25,911 312,072	56,058 5,924 (57,500) (52,311) 553,414 383,390 420,608 984,944 (151,773 3,069,946 P9 Forecast 23,560 330,122 220,010 531,871 163,955 1,269,519 P9 Forecast 1,090,276 115,228 273,492 1,478,996	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160 (249,753) (34,435) 53,245 Variance to budget (102,771) 89,317 (38,580)	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0 (117,047) 433 (20,788) Movement from P6 (56,481) (24,280) (31,393)	-5.58% 157.86% 0.00% -9.89% -6.27% -16.18% 1.793% 80.42% 4.27% **Wariance -351.71% 164.58% 82.05% -17.36% 4.38% **Wariance -361% 4.38% -3.40%
emeteries nvironmental Intitatives nvironmental Maintenace old Course rounds Maintenance pen Spaces creet Services ehicle Fleet Management vaste Management uilding Control cotal Director - Environment irector - Place envice and Charges anning Development anning Enforcement anning Folicy conomic Development irector - Place irector - Customer & Data Insight envice at Services igital Services ustomer & Performance cotal Director - Customer & Data Insight irector - Policy & Delivery	21,740 5,924 (57,500) (58,054) 601,074 457,385 412,403 839,480 (174,061) 83,013 2,944,175 Current Budget (9,360) 124,770 120,850 781,624 198,390 1,216,274 Current Budget 1,193,047 25,911 312,072 1,531,030 Current Budget 54,645	56,058 5,924 (57,500) (52,311) 563,414 383,390 420,608 984,944 (151,798) 149,773 3,069,946 P9 Forecast 23,560 330,122 220,010 531,871 5163,955 1,269,519 P9 Forecast 1,090,276 115,228 273,492 1,478,996	(45,327) 34,318 0 0 5,743 (37,660) (73,995) 8,205 145,464 22,264 66,760 125,771 Variance to budget 32,920 205,352 99,160 (249,753) (34,435) 53,245 Variance to budget (102,771) 89,317 (38,580) (52,034)	(4,092) 33,092 (1,500) 0 (2,580) (22,636) 8,322 (4,560) 61,990 36,423 (3,904) 100,555 Movement from P6 (7,865) 103,691 0 (117,047) 433 (20,788) Movement from P6 (56,481) (24,280) (31,393) (112,154)	-5.58% -5.58% -5.58% -5.58% -5.68% -0.00% -9.89% -6.27% -16.18% -17.33% -12.79% -80.42% -351.71% -351.71% -351.71% -351.71% -351.736% -3.40% -3.40% -3.40% -3.40%

Service	Current Budget	P9 Forecast	Variance to budget	Movement from P6	% Variance
Community Safety	168,780	182,569	13,789	(4,469)	8.17%
Communities Health & Leisure	388,893	395,863	6,970	1,654	1.79%
CCTV	135,435	152,332	16,897	(23,220)	12.48%
Other Environmental Services	271,193	249,964	(21,229)	691	-7.83%
Licensing	(7,760)	(14,428)	(6,668)	(12,395)	85.93%
EH Managed Service	336,565	340,269	3,704	15,867	1.10%

Service	Current Budget	P9 Forecast	Variance to budget	Movement from P6	% Variance
Facilities Management	228,770	224,035	(4,735)	(151,902)	-2.07%
Asset Management	(3,585,361)	(3,700,705)	(115,344)	63,367	3.22%
Parking	(816,284)	(691,774)	124,510	61,755	-15.25%
Commercial Activity (Asset Development)	0	0	0	(50,000)	0.00%

Service	Current Budget	P9 Forecast	Variance to budget	Movement from P6	% Variance
Homelessness	154,920	39,173	(115,747)	(84,345)	-74.71%
Community Alarms	0	0	0	0	0.00%
Housing Advice & Enabling	49,360	49,014	(346)	0	-0.70%
Housing General Fund Properties	(59,540)	(58,609)	931	(171)	-1.56%
Director - Housing	144,740	29,578	(115,162)	(84,516)	-79.56%
HRA Expenditure	8,699,580	8,042,187	(657,393)	(3,551)	-7.56%
HRA Share of CDC	347,100	347,100	0	0	0.00%
HRA Income	(14,447,020)	(14,518,794)	(71,774)	(34,729)	0.50%
HRA Non Service Expenditure	0	0	0	0	0.00%
HRA Subtotal	(5,400,340)	(6,129,507)	(729,167)	(38,280)	13.50%
Corporate Director - Housing & Community Safety	(5,255,600)	(6,099,929)	(844,329)	(122,796)	16.07%

Service	Current Budget	P9 Forecast	Variance to budget	Movement from P6	% Variance
Contingency & Savings	(40,000)	(50,000)	(10,000)	0	25.00%
Parish Precepts	680,966	680,966	0	0	0.00%
Interest Payable	3,845,240	3,845,240	0	0	0.00%
Interest Receivable	(2,451,460)	(3,162,960)	(711,500)	0	29.02%
Investment Properties	(401,960)	(437,745)	(35,785)	(47,711)	8.90%
Payments to Pension Fund	0	0	0	0	0.00%
Provision for Loan Repayment (MRP)	1,791,110	1,791,110	0	0	0.00%
General Fund Bad Debt	112,120	112,120	0	0	0.00%
General Fund Appropriations	(110,130)	164,446	274,576	176,576	-249.32%
Interest Payable (HRA)	2,335,000	2,335,000	0	0	0.00%
HRA Investment income	(62,000)	(62,000)	0	0	0.00%