

Directorate	Service Unit	Last Report			Current Report			Movement			Explanation (Non pay/income £20k and over)
		Forecast Pay	Forecast Non Pay	Forecast Income	Variance Pay	Variance Non Pay	Variance Income	Pay	Non Pay	Income	
Chief Executives Office	Management	-	-	-	(5)	-	-	(5)	-	-	
	Chief Executive's Office	-	-	-	(12)	-	-	(12)	-	-	
Resources	People Law & Regulation	-	-	-	(32)	(5)	(20)	(32)	(5)	(20)	Additional taxi licensing income
	Finance & Prop Mgt	-	-	-	(4)	-	(60)	(4)	-	(60)	Rental income re charter walk
	Revenues & Benefits	-	-	-	(23)	-	-	(23)	-	-	
	Treasury	-	-	-	-	-	-	-	-	-	
Community Service	Sport & Culture	-	-	-	-	-	3	-	-	3	
	Customer & IT Services	-	-	-	-	(43)	-	-	(43)	-	Software savings from VDI project
	Green Spaces	-	-	-	-	-	-	-	-	-	
	Streetscene	-	-	-	(32)	1	-	(32)	1	-	
Economic Regeneration	Facilities Mgt	-	-	-	(7)	14	58	(7)	14	58	Markets rents/nndr
	Housing & Devt Ctrl	-	-	-	(15)	(17)	41	(15)	(17)	41	Planning fee and benefits income
	Regen & Planning Policy	-	-	-	(5)	-	-	(5)	-	-	
Corporate	Corporate Budgets	-	-	-	-	(71)	(11)	-	(71)	(11)	NNDR, Insurances
	Supplies & services	-	-	-	-	(150)	-	-	(150)	-	General savings expected
	Total	-	-	-	(135)	(271)	11	(135)	(271)	11	