

Monitoring Position
Month 12: March 2021

Performance and Resources	20/21 Budget	Year End Final	Final Variance
Internal Audit	194	168	(26)
Financial and Corporate	834	1,183	348
Business Support	430	382	(48)
Revenues and Benefits Admin	913	1,142	229
Housing Subsidy	(377)	523	900
Parking	(1,276)	25	1,301
Asset Management	962	933	(28)
Commercial Property	(2,729)	(1,716)	1,013
IT	1,556	1,899	343
Human Resources	262	303	41
Communications	90	86	(4)
Legal Services	399	454	55
Contact Centre and Customer Services	464	441	(23)
Democratic Services	833	758	(75)
Total	2,553	6,580	4,027

Economic Recovery & Growth	20/21 Budget	Year End Final	Final Variance
Economic Development	199	192	(7)
Licensing	(140)	(112)	28
Markets and Street Trading	(129)	57	187
Total	(70)	137	207

Culture & Leisure	20/21 Budget	Year End Final	Final Variance
Museums	528	524	(5)
Food and Drink	356	632	276
Guildhall	67	212	145
Aspire Client	(30)	284	314
Destination Marketing	195	223	28
Total	1,117	1,875	758

Environment	20/21 Budget	Year End Final	Final Variance
Waste and Streetcare	4,244	4,985	741
Neighbourhood and Parks Management	401	492	92
Countryside	111	111	0
Climate Change and Environment	252	238	(14)
Environmental Health	45	68	23
Cemetery and Crematorium	(1,464)	(1,130)	334
Heritage	115	161	46
Senior Management	435	595	160
Total	4,139	5,521	1,382

Communities and Neighbourhoods	20/21 Budget	Year End Final	Final Variance
Voluntary Sector Grants	135	162	27
Community Strategy and Other Projects	854	664	(190)
Homelessness	1,194	1,016	(178)
Shopmobility	54	57	3
Health and Safety	3	3	0
Private Sector Housing	(90)	(38)	51
Total	2,149	1,864	(286)

Planning and Housing Strategy	20/21 Budget	Year End Final	Final Variance
Planning	406	328	(78)
Community Infrastructure Levy	0	(0)	(0)
Land Charges	(101)	(96)	5
Total	306	233	(73)