

2022/23	Revised Budget	Actuals	(Over)/ Under
	£'000	£'000	Spend £'000
Directorate (incl Covid-19)			
Pay	770	695	75
Non Pay	444	573	(129)
Income	(1,142)	(1,246)	103
Subtotal	72	22	50
Financial Services & Leisure			
Pay	825	813	12
Non Pay	5,826	11,020	(5,194)
Income	(1,762)	(7,434)	5,672
Subtotal	4,890	4,400	491
Democratic & Legal Services			
Pay	739	765	(26)
Non Pay	1,974	1,979	(5)
Income	(1,333)	(1,309)	(24)
Subtotal	1,381	1,436	(55)
Planning, Economic Development & Regulatory Services			
Pay	854	996	(142)
Non Pay	3,358	3,542	(185)
Income	(3,365)	(3,679)	313
Subtotal	847	860	(13)
Environmental Services			
Pay	3,649	3,992	(343)
Non Pay	6,602	6,682	(80)
Income	(5,281)	(5,090)	(191)
Subtotal	4,969	5,584	(614)
Housing, Health & Engineering			
Pay	1,588	1,744	(156)
Non Pay	4,386	4,356	30
Income	(3,581)	(4,185)	604
Subtotal	2,393	1,915	478
Human Resources			
Pay	106	98	8
Non Pay	429	423	6
Income	(401)	(388)	(12)
Subtotal	134	132	1
Information Technology			
Pay	0	0	(0)
Non Pay	1,100	1,171	(71)
Income	(1,100)	(1,171)	72
Subtotal	0	(0)	0
Property Services			
Pay	1	1	0
Non Pay	2,209	2,313	(103)

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	£'000	£'000	Spend £'000
Income	(2,012)	(2,247)	235
Subtotal	198	67	132
Revenue Services			
Pay	0	0	0
Non Pay	22,240	21,677	563
Income	(20,413)	(19,542)	(870)
Subtotal	1,827	2,135	(308)
Corporate Income & Expenditure			
Pay	0	0	0
Non Pay	1,510	1,331	180
Income	(2,002)	(2,370)	368
Subtotal	(492)	(1,039)	547
Total Net Cost of Services	16,220	15,511	709