

<b>2023/24</b>	<b>Revised Budget £'000</b>	<b>Actuals £'000</b>	<b>(Over / Under Spend £'000</b>
<b>Directorate</b>			
Pay	407	461	-54
Non Pay	221	241	-20
Income	-628	-638	11
<b>Subtotal</b>	<b>0</b>	<b>64</b>	<b>-64</b>
<b>Policy and Commissioning</b>			
Pay	525	581	-56
Non Pay	520	507	13
Income	-1,020	-1,085	65
<b>Subtotal</b>	<b>25</b>	<b>4</b>	<b>21</b>
<b>Financial Services</b>			
Pay	785	799	-14
Non Pay	5,891	5,960	-69
Income	-1,373	-1,400	27
<b>Subtotal</b>	<b>5,303</b>	<b>5,358</b>	<b>-55</b>
<b>Legal and Democratic</b>			
Pay	735	763	-28
Non Pay	1,875	1,752	123
Income	-1,314	-1,328	14
<b>Subtotal</b>	<b>1,296</b>	<b>1,187</b>	<b>109</b>
<b>Planning, Ec Dev &amp; Reg Services</b>			
Pay	929	979	-50
Non Pay	1,711	1,770	-59
Income	-2,074	-2,203	129
<b>Subtotal</b>	<b>565</b>	<b>545</b>	<b>20</b>
<b>Operational Services</b>			
Pay	3,871	4,268	-397
Non Pay	6,532	7,125	-593
Income	-5,187	-5,340	153
<b>Subtotal</b>	<b>5,216</b>	<b>6,052</b>	<b>-836</b>
<b>Economic Growth</b>			
Pay	555	527	27
Non Pay	2,930	3,238	-308
Income	-1,956	-2,641	685
<b>Subtotal</b>	<b>1,529</b>	<b>1,125</b>	<b>405</b>

<b>2023/24</b>	<b>Revised Budget £'000</b>	<b>Actuals £'000</b>	<b>(Over / Under Spend £'000</b>
<b>Housing, Health &amp; Engineering</b>			
Pay	1,989	1,321	668
Non Pay	2,838	2,632	206
Income	-3,632	-3,979	346
<b>Subtotal</b>	<b>1,194</b>	<b>-26</b>	<b>1,220</b>
<b>LIBERATA - Property Services</b>			
Pay	0	9	-9
Non Pay	2,420	2,585	-165
Income	-2,230	-2,078	-152
<b>Subtotal</b>	<b>190</b>	<b>517</b>	<b>-327</b>
<b>LIBERATA - Information Technology</b>			
Pay	0	0	0
Non Pay	1,097	1,096	1
Income	-1,097	-1,097	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LIBERATA - Revenue Services</b>			
Pay	0	0	0
Non Pay	22,179	21,725	455
Income	-20,480	-19,067	-1,413
<b>Subtotal</b>	<b>1,699</b>	<b>2,657</b>	<b>-958</b>
<b>LIBERATA - Human Resources</b>			
Pay	30	54	-24
Non Pay	406	431	-25
Income	-383	-390	7
<b>Subtotal</b>	<b>53</b>	<b>95</b>	<b>-42</b>
<b>Corporate Income and Expenditure</b>			
Pay	0	0	0
Non Pay	1,223	1,156	67
Income	-1,824	-3,595	1,771
<b>Subtotal</b>	<b>-601</b>	<b>-2,439</b>	<b>1,838</b>
<b>TOTAL Net Cost of Services</b>			
Pay	9,827	9,764	63
Non Pay	49,842	50,217	-375
Income	-43,198	-44,841	1,644
<b>TOTAL Net Cost of Services</b>	<b>16,471</b>	<b>15,139</b>	<b>1,332</b>