

## SOUTH revenue budget monitoring - September 2021

## Appendix 1

Summary	£
Working budget	24,254,967
Forecast outturn	20,695,121
<b>Variance</b>	<b>(3,559,846)</b>
Of which:	
Carry forwards (see appendix 2)	2,863,446
<b>Variance after carry forwards</b>	<b>(696,400)</b>
<b>Explanation of remaining variance</b>	
Total employee cost variances	(284,345)
<b>Development and regeneration</b>	
Net additional property and facilities costs	280,139
Net additional costs of leisure provision	124,528
<b>Housing and environment</b>	
Net losses from car parking	384,378
Homelessness underspend against revised budget	(82,079)
Net reduction in waste costs	(144,363)
<b>Planning</b>	
Net additional development management costs	356,571
Projected savings on planning policy costs	(282,007)
<b>Other</b>	
Projected underspend on contingency	(1,355,636)
Other net overspends	306,414
<b>Total</b>	<b>(696,400)</b>