

Portfolio	Budget after revisions	Actual	Unpaid Orders	(Under)/Overspend
	2021/22	2021/22	2021/22	2021/22
	£	£	£	£
Corporate Services	1,411,249	55,038	0	(1,356,211)
Community - Housing General Fund	1,167,037	(30,253)	0	(1,197,290)
Economy and Regeneration	7,615,336	196,394	1,345,886	(6,073,055)
Environment	2,798,550	1,946	4,149	(2,792,455)
Street Scene	4,851,498	19,607	313,550	(4,518,340)
Strategic Development	1,250,000	0	0	(1,250,000)
TOTAL GF GROSS EXPENDITURE	19,093,670	242,733	1,663,585	(17,187,351)
Community - HRA	4,726,000	2,170,758	1,224	(2,554,018)
TOTAL GROSS EXPENDITURE	23,819,670	2,413,492	1,664,809	(19,741,369)
Corporate Services	(11,000)	0	0	11,000
Community - Housing General Fund	(1,046,237)	(667,945)	0	378,292
Economy and Regeneration	(2,269,000)	0	0	2,269,000
Environment	(587,240)	0	0	587,240
Street Scene	(703,620)	(50,000)	0	653,620
Strategic Development	0	0	0	0
TOTAL GF EXTERNAL FUNDING	(4,617,097)	(717,945)	0	3,899,152
Community - HRA	0	0	0	0
TOTAL EXTERNAL FUNDING	(4,617,097)	(717,945)	0	3,899,152
Corporate Services	1,400,249	55,038	0	(1,345,211)
Community - Housing General Fund	120,800	(698,198)	0	(818,998)
Economy and Regeneration	5,346,336	196,394	1,345,886	(3,804,055)
Environment	2,211,310	1,946	4,149	(2,205,215)
Street Scene	4,147,878	(30,393)	313,550	(3,864,720)
Strategic Development	1,250,000	0	0	(1,250,000)
TOTAL GF NET EXPENDITURE	14,476,573	(475,212)	1,663,585	(13,288,199)
Community - HRA	4,726,000	2,170,758	1,224	(2,554,018)
TOTAL NET EXPENDITURE	19,202,573	1,695,547	1,664,809	(15,842,217)