

Annex A supplementary

	22/23 Budget Q3	22/23 Actual Q3	2023/24 Budget
Assets	(2,799,521)	(2,428,008)	(2,682,331)
Waste & Environmental	4,125,073	4,303,759	7,082,716
Comms & Marketing	123,869	124,279	176,787
Contracts	(940,057)	(944,012)	314,947
Corporate Finance	1,227,261	1,680,124	1,559,521
Corporate Responsibility	1,178,550	1,246,959	1,632,393
Customer Experience	687,567	672,543	1,136,241
Development Management	415,443	510,251	625,162
Env'l & Regulatory Services	71,836	71,934	102,932
Finance	598,237	586,350	808,270
Insight & Intelligence	472,127	472,043	558,395
Localities	493,337	487,480	641,221
Operational Services	843,557	1,025,780	1,675,271
People	203,027	195,770	295,931
Technology	1,335,915	1,380,152	1,343,081
	8,036,222	9,385,405	15,270,538

Comparison between Q3 results and budget for next year as requested at previous FMOS