

APPENDIX A4

<u>DETAIL</u>	Approved Budget Mar '23 2023/24 £'000	Revised Budget Jan '24 2023/24 £'000	Actual Dec '23 2023/24 £'000	Revised Forecast 2023/24 £'000	Projected Variance (Over)/Under 2023/24 £'000
BUSINESS SERVICES					
1 Carbon Reduction - Council Wide Objectives	2,080	2,080	594	1,791	289
2 Depots	1,980	2,029	733	1,332	697
3 Development of Industrial Portfolio & Factory Units	1,098	1,539	299	647	892
4 Fraserburgh Lighthouse Museum	0	250	34	150	100
5 Health and Safety - Council Wide Objectives	380	380	197	380	0
6 Information Communications Technology	1,450	1,450	1,192	1,434	16
7 Legal and Governance System Software	0	26	0	7	19
8 Lifecycle Maintenance - Council Wide Objectives	2,418	3,040	1,665	2,995	45
9 New Council Office	12,072	8,489	1,182	3,735	4,754
Business Services Total	21,478	19,283	5,896	12,471	6,812