

	Para Refs	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2023/24 Forecast Outturn (£'000)	2023/24 Reserve Transfers (£'000)	2023/24 Outturn Variance (£'000)
Environment Committee						
Canal Restoration Project		183	183	90	0	(93)
Canal	3.6	183	183	90	0	(93)
Energy Efficiency		265	265	314	(64)	(15)
Carbon Management	3.7	265	265	314	(64)	(15)
Economic Development		156	156	389	(233)	0
Regeneration		40	40	41	0	2
Economic Development	3.8	196	196	431	(233)	2
Contaminated Land		21	21	21	0	0
Dog Warden Service		112	112	112	0	0
Environmental Protection		201	201	202	0	1
Food Safety		176	176	175	0	(1)
Head of Health and Wellbeing		83	83	83	0	0
Health & Wellbeing		108	108	108	0	0
Health and Safety		95	95	94	0	(1)
Land Drainage		58	58	61	0	3
Pest Control		9	9	10	0	0
Planning Liaison		17	17	17	0	0
Port Health		(2)	(2)	(2)	0	0
Public Health		45	45	45	0	(0)
Health & Wellbeing		923	923	926	0	3
Land & Property Custodian		24	54	24	42	12
Street Naming		(30)	(30)	(30)	0	0
Land Charges & Street Naming	3.9	(6)	24	(6)	42	12
Nature Recovery & Biodiversity		64	74	74	0	0
Planning Strategy		403	472	533	(61)	0
Planning Strategy/Local Plan	3.10	468	547	608	(61)	0
Building Control		(173)	(173)	(93)	(80)	0
Building Regulation Enforcement / Advice		31	31	26	0	(5)
Securing Dangerous Structures		10	10	8	0	(2)
Statutory Building Control	3.11	(132)	(132)	(59)	(80)	(7)
Waste & Recycling: Other		26	26	26	0	0
Waste & Recycling: Other		26	26	26	0	0
MSC: Bulky Waste		23	23	14	0	(9)
MSC: Food Waste		1,023	1,023	1,035	0	12
MSC: Garden Waste		(23)	(23)	(45)	0	(22)
MSC: Recycling		1,621	1,621	1,856	0	235
MSC: Refuse Collection		1,817	1,817	1,786	0	(31)
MSC: Street Cleansing		877	877	877	0	0
Waste and Recycling: MSC	3.12	5,338	5,338	5,522	0	184
Environment TOTAL		7,260	7,369	7,851	(396)	86

Note: table may contain rounding differences