

	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	68	116	0
Canal	3.5	183	183	68	116	0
Energy Efficiency		265	265	380	(115)	0
Carbon Management	3.6	265	265	380	(115)	0
Economic Development		156	155	352	(197)	0
Regeneration		40	41	41	0	0
Economic Development	3.7	196	197	394	(197)	0
Contaminated Land		21	21	21	0	0
Dog Warden Service		112	113	130	0	17
Environmental Protection		201	200	212	0	11
Food Safety		176	176	174	0	(3)
Head of Health and Wellbeing		83	82	82	0	0
Health & Wellbeing		108	110	110	0	0
Health and Safety		95	95	93	0	(2)
Land Drainage		58	58	32	25	(0)
Pest Control		9	10	16	0	6
Planning Liaison		17	16	16	0	(0)
Port Health		(2)	(2)	(2)	0	0
Public Health		45	45	45	0	(0)
Health & Wellbeing	3.8	923	926	930	25	29
Land & Property Custodian		24	57	5	60	7
Street Naming		(30)	(30)	(20)	0	10
Land Charges & Street Naming	3.9	(6)	27	(15)	60	17
Nature Recovery & Biodiversity		64	74	74	0	0
Planning Strategy		403	471	568	(98)	0
Planning Strategy/Local Plan	3.10	468	544	642	(98)	0
Building Control		(173)	(171)	(92)	(79)	0
Building Regulation Enforcement / Advice		31	31	26	0	(5)
Securing Dangerous Structures		10	10	8	0	(2)
Statutory Building Control	3.11	(132)	(130)	(58)	(79)	(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	1,050	0	28
MSC: Garden Waste		(23)	(23)	(201)	0	(179)
MSC: Recycling		1,621	1,622	1,924	0	303
MSC: Refuse Collection		1,817	1,817	1,805	0	(12)
MSC: Street Cleansing		877	877	884	0	7
Waste and Recycling: MSC	3.12	5,338	5,338	5,476	0	138
Environment TOTAL		7,260	7,376	7,841	(288)	178

Note: table may contain rounding differences