

	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	44	139	0
Canal		183	183	44	139	0
Energy Efficiency		265	265	276	(11)	0
Carbon Management		265	265	276	(11)	0
Economic Development		156	155	225	(70)	0
Regeneration		40	41	41	0	0
UK Shared Prosperity Fund		0	0	127	(127)	0
Economic Development		196	197	394	(197)	0
Contaminated Land		21	21	21	0	0
Dog Warden Service		112	113	137	0	24
Environmental Protection		201	200	218	0	18
Food Safety		176	176	147	20	(9)
Head of Health and Wellbeing		83	82	82	0	0
Health & Wellbeing		108	110	125	0	15
Health and Safety		95	95	90	0	(5)
Land Drainage		58	58	61	0	3
Pest Control		9	10	18	0	8
Planning Liaison		17	16	16	0	(1)
Port Health		(2)	(2)	(3)	0	(1)
Public Health		45	45	45	0	(0)
Health & Wellbeing		923	926	957	20	52
Land & Property Custodian		24	57	59	15	18
Street Naming		(30)	(30)	(20)	0	10
Land Charges & Street Naming		(6)	27	39	15	28
Nature Recovery & Biodiversity		64	74	74	0	0
Planning Strategy		403	571	638	8	76
Planning Strategy/Local Plan		468	644	712	8	76
Building Control		(173)	(171)	(63)	(108)	0
Building Regulation Enforcement / Advice		31	31	35	0	3
Securing Dangerous Structures		10	10	11	0	1
Statutory Building Control		(132)	(130)	(17)	(108)	4
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	1,000	0	(23)
MSC: Garden Waste		(23)	(23)	(242)	0	(219)
MSC: Recycling		1,621	1,622	1,874	48	301
MSC: Refuse Collection		1,817	1,817	1,816	0	(1)
MSC: Street Cleansing		877	877	877	0	0
Waste and Recycling: MSC		5,338	5,338	5,340	48	50
Environment TOTAL		7,260	7,476	7,771	(86)	209