

Detailed breakdown of revenue position

	Para Refs	2021/22 Original Budget (£'000)	2021/22 Revised Budget (£'000)	2021/22 Forecast Outturn (£'000)	2021/22 Reserve Transfers (£'000)	2021/22 Outturn Variance (£'000)
Environment Committee						
Canal Restoration Project		379	(120)	(121)	0	(1)
Canal		379	(120)	(121)	0	(1)
Energy Efficiency		110	173	163	10	1
Carbon Management		110	173	163	10	1
Development Control		197	197	217	0	20
Development Control	3.6	197	197	226	0	29
Economic Development		35	45	70	(31)	(7)
Regeneration		66	66	66	0	0
Economic Development		101	111	136	(31)	(6)
Contaminated Land		30	30	30	0	0
Dog Warden Service		95	95	98	0	2
Environmental Protection		182	182	184	0	3
Food Safety		151	151	149	0	(2)
Head of Health and Wellbeing		76	76	75	0	(1)
Health & Wellbeing		113	113	101	0	(12)
Health and Safety		82	90	89	8	7
Land Drainage		41	145	145	0	1
Pest Control		6	6	3	0	(3)
Planning Liaison		15	15	15	0	0
Port Health		2	2	2	0	0
Public Health		36	36	36	0	0
Health & Wellbeing		830	941	929	8	(5)
Land & Property Custodian		12	12	(18)	0	(30)
Street Naming		(30)	(30)	(20)	0	10
Land Charges & Street Naming	3.7	(18)	(18)	(38)	0	(20)
Planning Strategy		370	430	423	0	(7)
Planning Strategy/Local Plan		370	430	423	0	(7)
Building Control		(179)	(179)	(195)	18	3
Building Regulation Enforcement / Advice		32	32	33	0	1
Securing Dangerous Structures		10	10	9	0	(1)
Statutory Building Control		(137)	(137)	(152)	18	3
Waste & Recycling: Other		12	12	28	0	16
Waste & Recycling: Other		12	12	28	0	16
MSC: Bulky Waste		10	10	(26)	0	(36)
MSC: Food Waste		747	747	795	0	48
MSC: Garden Waste		(94)	(94)	(107)	0	(13)
MSC: Recycling		1,544	1,544	1,276	0	(268)
MSC: Refuse Collection		1,412	1,412	1,455	0	43
MSC: Street Cleansing		710	710	726	0	15
Waste and Recycling: MSC	3.8	4,329	4,329	4,118	0	(211)
Environment TOTAL		6,172	5,917	5,710	6	(201)