

	2022/23 Original Budget (£'000)	2022/23 Revised Budget (£'000)	2022/23 Forecast Outturn (£'000)	2022/23 Reserve Transfers (£'000)	2022/23 Outturn Variance (£'000)
Environment Committee					
Canal Restoration Project	170	20	20	0	0
Canal	170	20	20	0	0
Energy Efficiency	224	224	156	64	(5)
Carbon Management	224	224	156	64	(5)
Economic Development	150	200	490	(292)	(2)
Regeneration	86	86	82	0	(4)
Economic Development	236	286	572	(292)	(6)
Contaminated Land	29	29	25	0	(4)
Dog Warden Service	98	98	106	0	8
Environmental Protection	192	192	197	0	5
Food Safety	162	185	157	0	(28)
Head of Health and Wellbeing	79	79	79	0	0
Health & Wellbeing	110	110	96	0	(15)
Health and Safety	89	89	82	0	(8)
Land Drainage	50	78	67	0	(11)
Pest Control	(4)	(4)	26	0	30
Planning Liaison	16	16	16	0	(0)
Port Health	2	2	(2)	0	(4)
Public Health	34	34	44	0	11
Health & Wellbeing	858	909	893	0	(16)
Land & Property Custodian	16	16	7	0	(9)
Street Naming	(30)	(30)	(30)	0	0
Land Charges & Street Naming	(14)	(14)	(23)	0	(9)
Nature Recovery & Biodiversity	0	52	52	0	0
Planning Strategy	365	569	697	(67)	61
Planning Strategy/Local Plan	365	621	749	(67)	61
Building Control	(179)	(179)	(168)	45	55
Building Regulation Enforcement / Advice	37	37	28	0	(9)
Securing Dangerous Structures	11	11	7	0	(5)
Statutory Building Control	(131)	(131)	(134)	45	42
Waste & Recycling: Other	26	26	28	0	2
Waste & Recycling: Other	26	26	28	0	2
MSC: Bulky Waste	14	14	5	0	(9)
MSC: Food Waste	879	879	995	0	116
MSC: Garden Waste	(148)	(148)	(141)	0	7
MSC: Recycling	1,568	1,568	1,196	0	(372)
MSC: Refuse Collection	1,619	1,619	1,670	0	51
MSC: Street Cleansing	798	798	810	0	12
Waste and Recycling: MSC	4,730	4,730	4,535	0	(195)
Environment TOTAL	6,465	6,671	6,795	(249)	(125)

Note: table may contain rounding differences