

Appendix A

	Para Refs	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	3.7	170	20	(18)	38	0
Canal		170	20	(18)	38	0
Energy Efficiency		224	231	121	103	(6)
Carbon Management		224	231	121	103	(6)
Economic Development	3.8	150	203	424	(225)	(4)
Regeneration		86	90	46	0	(44)
Economic Development		236	293	470	(225)	(48)
Contaminated Land		29	30	22	0	(8)
Dog Warden Service		98	101	110	0	9
Environmental Protection		192	198	211	0	14
Food Safety		162	191	149	23	(19)
Head of Health and Wellbeing		79	80	80	0	(0)
Health & Wellbeing		110	116	99	0	(17)
Health and Safety		89	92	80	0	(13)
Land Drainage		50	81	62	20	2
Pest Control		(4)	(1)	31	0	32
Planning Liaison		16	16	16	0	(0)
Port Health		2	2	(2)	0	(4)
Public Health		34	35	45	0	10
Health & Wellbeing		858	940	901	43	4
Land & Property Custodian		16	20	(12)	30	(2)
Street Naming	(30)	(30)	(30)	0	0	
Land Charges & Street Naming	(14)	(10)	(42)	30	(2)	
Nature Recovery & Biodiversity	3.10	0	52	52	0	0
Planning Strategy		365	575	717	(67)	75
Planning Strategy/Local Plan		365	627	769	(67)	75
Building Control	3.11	(179)	(165)	(147)	45	64
Building Regulation Enforcement / Advice		37	40	33	0	(7)
Securing Dangerous Structures		11	12	8	0	(4)
Statutory Building Control		(131)	(114)	(106)	45	53
Waste & Recycling: Other		26	26	28	0	2
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MSC: Bulky Waste	3.12	14	14	10	0	(4)
MSC: Food Waste		879	879	1,019	0	140
MSC: Garden Waste		(148)	(148)	(295)	0	(147)
MSC: Recycling		1,568	1,568	1,439	0	(129)
MSC: Refuse Collection		1,619	1,619	1,610	55	46
MSC: Street Cleansing		798	798	820	0	21
Waste and Recycling: MSC		4,730	4,730	4,603	55	(72)
Environment TOTAL		6,465	6,742	6,727	22	7

Note: table may contain rounding differences