							Appendix 1
OPERATIONAL SERVICES	COMMITTEE	BUDGET MO	NITORING REPO	RT - 31st Dece	mber 2024		.,
Revenue	Total Budget 2024-25	Profiled Budget to 31 December 2024	Actual to 31 December 2024	Variance	Forecast Outturn	Variance between Total Budget & Projected Outturn	Variance between Tota Budget & Projected Outturn Sept 2024
	£	£	£	£	£	£	
Building Regulations	43,806	12,680	88,522	75,842	123,806	80,000	70,000
CIL		9,690	(1,579,457)	(1,589,147)			
Community Projects & Grants	200,040	128,710	276,875	148,165	200,040		
Community Safety	66,776	82,218	58,919	(23,299)	66,776		
Cons.Area & Listed Buildings	74,073	55,555	55,338	(217)	74,073		
Customer Services	703,762	531,576	528,055	(3,521)	703,762		
Dog Warden Scheme	46,469	34,919	37,602	2,683	46,469		
Emergency Planning	30,661	12,360	13,144	784	30,661		
Environmental	162,973	122,230 415,561	117,098	(5,132)	162,973		
Environmental Health Homelessness	563,292		341,456	(74,105)	563,292		
Leisure Centre	237,091 (447,030)	46,992 7.028	(252,773) (1,219)	(299,765) (8,247)	237,091 (447,030)		
Licencing-Env Services	34,487	25,190	(96,190)	(121,380)	(10,513)	(45,000)	(45,000
Marketing & Grants	43.469	25,190	25,109	(121,360)	43.469	, , ,	(45,000
Parish Forums	1,530	20,100	25,109	(44)	1,530		
Nuisances	114,748	86.061	83.053	(3.008)	114.748		
Pest Control	11,959	8,969	6,363	(2,606)	11,959		
Planning	373,328	393,343	451,821	58,478	673,328	300,000	300,000
Public Relations	124,199	93.149	88,137	(5,012)	124,199	300,000	300,000
Recycling	1,929,496	1,317,388	1,329,226	11,838	1,929,496		
Refuse Collection	1,756,517	1,378,824	1,378,463	(361)	1,756,517		
Street Cleansing	1,016,706	762,530	756,123	(6,407)	1,016,706		
Street Naming & Numbering	23,663	12,997	17,796	4,799	23,663		
Travellers Sites	22,277	191	36,990	36,799	22,277		
Revenue Total	7,134,292	5,563,314	3,760,451	(1,802,863)	7,469,292	335,000	325,00