

OPERATIONAL SERVICES COMMITTEE BUDGET OUTTURN REPORT - 31st March 2025

Revenue	Total Budget 2024-25	Actual to 31st March 2025	Variance	Variance between Total Budget & Projected Outturn
	£	£	£	£
Building Regulations	43,806	119,477	75,671	80,000
CIL	-.-	-.-	-.-	
Community Projects & Grants	200,040	183,972	(16,068)	
Community Safety	66,776	64,757	(2,019)	
Cons.Area & Listed Buildings	74,073	75,694	1,621	
Customer Services	703,762	659,238	(44,524)	
Dog Warden Scheme	46,469	50,404	3,935	
Emergency Planning	30,661	28,982	(1,679)	
Environmental	162,973	170,471	7,498	
Environmental Health	563,292	511,547	(51,745)	
Homelessness	237,091	241,710	4,619	
Leisure Centre	(447,030)	(485,839)	(38,809)	
Licencing-Env Services	34,487	(36,966)	(71,453)	(45,000)
Marketing & Grants	43,469	48,929	5,460	
Parish Forums	1,530	1,134	(396)	
Nuisances	114,748	114,743	(5)	
Pest Control	11,959	8,492	(3,467)	
Planning	373,328	726,906	353,578	300,000
Public Relations	124,199	117,015	(7,184)	
Recycling	1,929,496	1,907,451	(22,045)	
Refuse Collection	1,756,517	1,765,737	9,220	
Street Cleansing	1,016,706	1,016,871	165	
Street Naming & Numbering	23,663	23,008	(655)	
Travellers Sites	22,277	15,722	(6,555)	
Revenue Total	7,134,292	7,329,455	195,163	335,000