

Operational Services Committee - Budget Monitoring Report - June 2026

Revenue	Total Budget 2026-27	Profiled Budget to 30 June 2026	Actual to 30 June 2026	Variance	Forecast Outturn	Variance between Total Budget & Projected Outturn
	£		£	£	£	£
Building Regulations	45,677	(7,083)	(104,882)	(97,799)	85,677	40,000
CIL	0	0	(36,866)	(36,866)	0	
Community Projects & Grants	212,295	72,297	48,717	(23,580)	212,295	
Community Safety	73,219	35,113	39,288	4,175	73,219	
Cons. Area & Listed Buildings	77,144	19,286	21,194	1,908	77,144	
Crematorium	242,649	105,558	62,836	(42,722)	242,649	
Customer Services	649,638	169,537	167,069	(2,468)	649,638	
Dog Warden Scheme	50,674	12,194	15,138	2,944	50,674	
Emergency Planning	34,578	8,616	32,941	24,325	50,578	16,000
Environmental	53,377	13,344	5,012	(8,332)	53,377	
Environmental Health	708,373	177,851	83,240	(94,611)	708,373	
Care & Repair	(25,836)	73,986	129,978	55,992	(25,836)	
Homelessness	383,692	(550,977)	(255,398)	295,579	383,692	
Leisure Centre	(548,183)	0	500	500	(548,183)	
Licencing	(105,213)	(25,553)	(116,123)	(90,570)	(205,213)	(100,000)
Marketing & Grants	33,766	6,552	(19,314)	(25,866)	33,766	
Parish Forums	1,561	390	0	(390)	1,561	
Nuisances	119,898	29,975	29,262	(713)	119,898	
Planning	419,250	169,537	70,348	(99,189)	349,250	(70,000)
Public Relations	130,557	32,639	31,971	(668)	130,557	
Refuse Collection	1,438,796	335,191	312,413	(22,778)	1,438,796	
Refuse Recycling	3,048,931	1,100,283	932,653	(167,630)	3,048,931	
Street Cleansing	1,284,471	321,118	317,599	(3,519)	1,284,471	
Street Naming & Numbering	39,067	9,017	12,834	3,817	39,067	
Travellers Sites	0	(88)	12,652	12,740	0	
Revenue Total	8,368,382	2,108,783	1,793,062	(315,721)	8,254,382	(114,000)