

**OPERATIONAL SERVICES COMMITTEE BUDGET MONITORING REPORT - 30th June 2024**

<b>Revenue</b>	<b>Total Budget 2024-25</b>	<b>Profiled Budget to 30 June 2024</b>	<b>Actual to 30 June 2024</b>	<b>Variance</b>	<b>Forecast Outturn</b>	<b>Variance between Total Budget &amp; Projected Outturn</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Building Regulations	43,806	(15,901)	26,004	41,905	73,806	30,000
CIL	--	--	(390,046)	(390,046)	--	
Community Projects & Grants	200,040	26,771	33,490	6,719	200,040	
Community Safety	66,776	27,406	14,493	(12,913)	66,776	
Cons.Area & Listed Buildings	74,073	18,518	18,149	(369)	74,073	
Customer Services	703,762	157,989	150,916	(7,073)	703,762	
Dog Warden Scheme	46,469	11,550	13,709	2,159	46,469	
Emergency Planning	30,661	8,081	9,988	1,907	30,661	
Environmental	162,973	40,743	10,144	(30,599)	162,973	
Environmental Health	563,292	138,466	65,202	(73,264)	563,292	
Homelessness	237,091	(533,419)	(1,319,247)	(785,828)	237,091	
Leisure Centre	(447,030)	6,487	10,024	3,537	(447,030)	
Licencing-Env Services	34,487	8,397	(54,588)	(62,985)	34,487	
Marketing & Grants	43,469	8,316	4,622	(3,694)	43,469	
Parish Forums	1,530	--	--	--	1,530	
Nuisances	114,748	28,687	27,033	(1,654)	114,748	
Pest Control	11,959	2,990	2,126	(864)	11,959	
Planning	373,328	127,321	131,303	3,982	478,328	105,000
Public Relations	124,199	31,050	27,991	(3,059)	124,199	
Recycling	1,929,496	461,610	461,998	388	1,929,496	
Refuse Collection	1,756,517	439,129	432,755	(6,374)	1,756,517	
Street Cleansing	1,016,706	254,177	254,177	--	1,016,706	
Street Naming & Numbering	23,663	10,666	6,664	(4,002)	23,663	
Travellers Sites	22,277	5,508	14,627	9,119	22,277	
<b>Revenue Total</b>	<b>7,134,292</b>	<b>1,264,542</b>	<b>(48,466)</b>	<b>(1,313,008)</b>	<b>7,269,292</b>	<b>135,000</b>