

Environment and Climate Committee 2023/24 Outturn budget monitoring report to 31/3/24 year-end
Revenue cost centres

Cost Centre	Description	Jan 23 Full Council Budget	B/F Budgets	23/24 budget carry forwards to 24/25 & virements	Budget	Actual	Variances	Variance %
CRP	Commercial & residential properties	(338,400)			(338,400)	(608,846)	(270,446)	80%
PRK	Environmental services	580,000	42,390	(22,840)	599,550	516,272	(83,278)	(14%)
CRM	Crematorium & cemeteries	(1,001,500)		(2,000)	(1,003,500)	(844,112)	159,388	(16%)
CTV	CCTV	(4,500)			(4,500)	(38,656)	(34,156)	759%
FAC	Facilities	588,500			588,500	718,436	129,936	22%
LBT	Lower Bemerton Trust	0			0	(2)	(2)	
POS	Parks & open spaces	143,500	(7,000)		136,500	269,604	133,104	98%
PWC	Public conveniences	236,000			236,000	253,961	17,961	8%
SSS	Streetscene services	95,500			95,500	190,416	94,916	99%
		299,100	35,390	(24,840)	309,650	457,073	147,423	