

## Other Service Committee Summaries

### Community Services & Licensing Committee

	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2023/24 Forecast Outturn (£'000)	2023/24 Reserve Transfers (£'000)	2023/24 Outturn Variance (£'000)
<b>Community Services and Licensing Committee</b>					
Community Safety	160	193	(157)	350	0
Cultural Services - Arts and Culture	493	493	456	0	(37)
Cultural Services - Community Health & Wellbeing	176	551	624	(68)	5
Cultural Services - Sports Centres	372	372	71	0	(301)
Customer Services	438	438	546	(66)	42
Grants to Voluntary Organisations	350	360	419	(60)	(1)
Licensing	(20)	(20)	(38)	20	3
Public Spaces	1,496	1,646	1,619	0	(27)
Revenues and Benefits	816	816	1,067	0	251
Youth Services	118	118	118	0	0
<b>Community Services and Licensing TOTAL</b>	<b>4,400</b>	<b>4,967</b>	<b>4,726</b>	<b>176</b>	<b>(65)</b>

### Development Control Committee

	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2023/24 Forecast Outturn (£'000)	2023/24 Reserve Transfers (£'000)	2023/24 Outturn Variance (£'000)
<b>Development Control Committee</b>					
Development Control	433	433	497	0	64
<b>Development Control TOTAL</b>	<b>433</b>	<b>433</b>	<b>497</b>	<b>0</b>	<b>64</b>

### Environment Committee

	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2023/24 Forecast Outturn (£'000)	2023/24 Reserve Transfers (£'000)	2023/24 Outturn Variance (£'000)
<b>Environment Committee</b>					
Canal	183	183	90	0	(93)
Carbon Management	265	265	314	(64)	(15)
Economic Development	196	196	431	(233)	2
Health & Wellbeing	923	923	926	0	3
Land Charges & Street Naming	(6)	24	(6)	42	12
Planning Strategy/Local Plan	468	547	608	(61)	0
Statutory Building Control	(132)	(132)	(59)	(80)	(7)
Waste & Recycling: Other	26	26	26	0	0
Waste and Recycling: MSC	5,338	5,338	5,522	0	184
<b>Environment TOTAL</b>	<b>7,260</b>	<b>7,369</b>	<b>7,851</b>	<b>(396)</b>	<b>86</b>

## Housing Committee – General Fund

	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2023/24 Forecast Outturn (£'000)	2023/24 Reserve Transfers (£'000)	2023/24 Outturn Variance (£'000)
<b>Housing Committee (General Fund)</b>					
Housing Advice	514	514	365	172	23
Housing Strategy	174	327	327	0	1
Private Sector Housing	191	466	466	0	0
<b>Housing General Fund TOTAL</b>	<b>879</b>	<b>1,307</b>	<b>1,159</b>	<b>172</b>	<b>24</b>