

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)
Community Services Committee					
Community Safety	160	200	(169)	350	(19)
Cultural Services - Arts and Culture	493	500	466	(3)	(37)
Cultural Services - Community Health & Wellbeing	176	553	773	(221)	(1)
Cultural Services - Sports Centres	372	370	162	(52)	(259)
Customer Services	438	447	529	(78)	4
Grants to Voluntary Organisations	350	360	439	(80)	(1)
Licensing	(20)	(20)	(34)	17	3
Public Spaces	1,496	1,669	1,661	0	(8)
Revenues and Benefits	816	832	958	0	126
Youth Services	118	120	122	0	3
Community Services and Licensing TOTAL	4,400	5,030	4,908	(67)	(189)

Development Control Committee

	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2023/24 Forecast Outturn (£'000)	2023/24 Outturn Variance (£'000)
Community Services Committee				
Development Control	433	443	538	95
Development Control TOTAL	433	443	538	95

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)
Environment Committee					
Canal	183	183	68	116	0
Carbon Management	265	265	380	(115)	0
Economic Development	196	197	394	(197)	0
Health & Wellbeing	923	926	930	25	29
Land Charges & Street Naming	(6)	27	(15)	60	17
Planning Strategy/Local Plan	468	544	642	(98)	0
Statutory Building Control	(132)	(130)	(58)	(79)	(7)
Waste & Recycling: Other	26	26	26	0	0
Waste and Recycling: MSC	5,338	5,338	5,476	0	138
Environment TOTAL	7,260	7,376	7,841	(288)	178

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)
Housing Committee					
Housing Advice	514	520	328	142	(50)
Housing Strategy	174	367	139	192	(36)
Private Sector Housing	191	467	467	0	0
Housing General Fund Total	879	1,354	934	333	(87)