

## Other Service Committee Summaries

### Community Services & Licensing

	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	200	(206)	398	(8)
Cultural Services - Arts and Culture	493	500	491	(13)	(22)
Cultural Services - Community Health & Wellbeing	176	553	698	(150)	(5)
Cultural Services - Sports Centres	372	370	88	(19)	(300)
Customer Services	438	447	509	(63)	(0)
Grants to Voluntary Organisations	350	360	439	(80)	(1)
Licensing	(20)	(20)	(33)	16	3
Public Spaces	1,496	1,669	1,588	91	10
Revenues and Benefits	816	832	940	0	108
Youth Services	118	120	57	63	(0)
<b>Community Services and Licensing TOTAL</b>	<b>4,400</b>	<b>5,030</b>	<b>4,571</b>	<b>244</b>	<b>(216)</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	443	740	(11)	286
<b>Development Control TOTAL</b>	<b>433</b>	<b>443</b>	<b>740</b>	<b>(11)</b>	<b>286</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	44	139	0
Carbon Management	265	265	276	(11)	0
Economic Development	196	197	394	(197)	0
Health & Wellbeing	923	926	957	20	52
Land Charges & Street Naming	(6)	27	39	15	28
Planning Strategy/Local Plan	468	644	712	8	76
Statutory Building Control	(132)	(130)	(17)	(108)	4
Waste & Recycling: Other	26	26	26	0	0
Waste and Recycling: MSC	5,338	5,338	5,340	48	50
<b>Environment TOTAL</b>	<b>7,260</b>	<b>7,476</b>	<b>7,771</b>	<b>(86)</b>	<b>209</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	520	420	136	36
Housing Strategy	174	367	183	167	(17)
Private Sector Housing	191	467	489	12	35
<b>Housing General Fund TOTAL</b>	<b>879</b>	<b>1,354</b>	<b>1,093</b>	<b>315</b>	<b>54</b>