

Appendix A - Other Service Committee Summaries

Community Services & Licensing Committee

	2021/22 Original Budget (£'000)	2021/22 Revised Budget (£'000)	2021/22 Forecast Outturn (£'000)	2021/22 Outturn Variance (£'000)	Covid-19 Pressures (Reported in S&R)
Community Services Committee					
Community Safety	213	249	249	(1)	22
Cultural Services - Arts and Culture	416	430	434	4	38
Cultural Services - Community Health & Wellbeing	160	279	280	1	0
Cultural Services - Sports Centres	(119)	(34)	(1)	33	416
Customer Services	392	392	413	20	0
Grants to Voluntary Organisations	336	336	335	(2)	0
Licensing	(54)	(54)	(51)	4	12
Public Spaces	1,408	1,427	1,415	(12)	0
Revenues and Benefits	152	152	445	293	80
Youth Services	105	110	110	0	0
Community Services and Licensing TOTAL	3,010	3,288	3,629	341	568

Environment Committee

	2021/22 Original Budget (£'000)	2021/22 Revised Budget (£'000)	2021/22 Forecast Outturn (£'000)	2021/22 Reserve Transfers (£'000)	2021/22 Outturn Variance (£'000)	Covid-19 Pressures (Reported in S&R)
Environment Committee						
Canal	379	379	279	100	(1)	0
Carbon Management	110	173	181	0	9	0
Development Control	197	197	210	0	13	275
Economic Development	101	101	101	0	0	0
Health & Wellbeing	830	941	960	0	18	0
Land Charges & Street Naming	(18)	(18)	(18)	0	0	0
Planning Strategy/Local Plan	370	370	363	0	(7)	0
Statutory Building Control	(137)	(137)	(139)	0	(2)	50
Waste & Recycling: Other	12	12	28	0	16	0
Waste and Recycling: MSC	4,329	4,329	4,251	0	(78)	0
Environment TOTAL	6,172	6,346	6,215	100	(32)	325

Housing Committee – General Fund

	2021/22 Original Budget (£'000)	2021/22 Revised Budget (£'000)	2021/22 Amount 21/22	2021/22 Forecast Outturn (£'000)	2021/22 Reserve Transfers (£'000)	2021/22 Outturn Variance (£'000)
Housing Committee						
Housing Advice	479	519	(191)	530	0	11
Housing Strategy	136	303	(4)	303	0	0
Private Sector Housing	157	157	38	158	0	1
Housing General Fund Total	773	980	(158)	991	0	11