

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 Reserve Transfers (£'000)	2021/22 Outturn Variance (£'000)	Covid-19 Pressures (Reported in S&R)
Community Services Committee						
Community Safety	213	207	208	0	1	0
Cultural Services - Arts and Culture	416	426	412	0	(14)	0
Cultural Services - Community Health & Wellbeing	160	279	282	0	2	0
Cultural Services - Sports Centres	(119)	(20)	(2)	0	18	323
Customer Services	392	392	459	0	67	0
Grants to Voluntary Organisations	336	336	335	0	(2)	0
Licensing	(54)	(54)	(141)	82	(5)	12
Public Spaces	1,408	1,423	1,418	0	(5)	0
Revenues and Benefits	152	152	440	(12)	276	48
Youth Services	105	110	111	0	1	0
Community Services and Licensing Total	3,010	3,252	3,522	71	340	383

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	(120)	(141)	20	(1)	0
Carbon Management	110	173	181	(5)	4	0
Development Control	197	197	196	0	(1)	0
Economic Development	101	111	124	(22)	(9)	0
Health & Wellbeing	830	941	719	220	(2)	0
Land Charges & Street Naming	(18)	(18)	(37)	0	(19)	0
Planning Strategy/Local Plan	370	430	239	189	(2)	0
Statutory Building Control	(137)	(137)	(140)	3	0	0
Waste & Recycling: Other	12	12	27	0	16	0
Waste and Recycling: MSC	4,329	4,329	4,016	0	(314)	0
Environment TOTAL	6,172	5,917	5,185	405	(327)	0

Housing Committee – General Fund

	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)
Housing Committee						
Housing Advice	479	519	410	127	17	0
Housing Strategy	136	303	292	0	(11)	0
Private Sector Housing	157	157	144	0	(13)	0
Housing General Fund Total	773	980	846	127	(7)	0