

Other Service Committee Summaries

Community Services & Licensing Committee

	2022/23 Original Budget (£'000)	2022/23 Revised Budget (£'000)	2022/23 Forecast Outturn (£'000)	2022/23 Outturn Variance (£'000)
Community Services Committee				
Community Safety	171	179	174	(5)
Cultural Services - Arts and Culture	410	410	400	(11)
Cultural Services - Community Health & Wellbeing	165	295	296	2
Cultural Services - Sports Centres	(90)	(90)	(76)	14
Customer Services	475	475	458	(17)
Grants to Voluntary Organisations	330	330	330	0
Licensing	(44)	(44)	(44)	0
Public Spaces	1,401	1,419	1,453	34
Revenues and Benefits	380	380	646	266
Youth Services	109	109	110	1
Community Services and Licensing TOTAL	3,307	3,463	3,748	285

Environment Committee

	2022/23 Original Budget (£'000)	2022/23 Revised Budget (£'000)	2022/23 Forecast Outturn (£'000)	2022/23 Reserve Transfers (£'000)	2022/23 Outturn Variance (£'000)
Environment Committee					
Canal	170	170	170	0	0
Carbon Management	224	224	173	51	(0)
Economic Development	236	236	509	(273)	0
Health & Wellbeing	858	909	902	0	(7)
Land Charges & Street Naming	(14)	(14)	(14)	0	0
Planning Strategy/Local Plan	365	546	655	(67)	43
Statutory Building Control	(131)	(131)	(195)	50	(15)
Waste & Recycling: Other	26	26	28	0	2
Waste and Recycling: MSC	4,730	4,730	4,620	0	(110)
Environment TOTAL	6,465	6,696	6,847	(238)	(87)

Housing Committee – General Fund

	Para Refs	2022/23 Original Budget (£'000)	2022/23 Revised Budget (£'000)	2022/23 Forecast Outturn (£'000)	2022/23 Reserve Transfers (£'000)	2022/23 Outturn Variance (£'000)
Housing Committee						
Housing Advice		562	562	399	0	(162)
Housing Strategy		166	333	333	0	0
Private Sector Housing		163	213	213	0	0
Housing General Fund Total		890	1,107	945	0	(162)