

Communities Committee - Period 9 2021/22

Previous Forecast Variance P6 £000	Change in Variance £000	Service	Annual Budget £000	Actual Spend £000	Year-End Forecast £000	Latest Forecast Variance £000
0	0	Country Parks	513	400	513	0
200	0	Culture and Enrichment	571	212	771	200
8	(70)	Emergency Planning	342	285	280	(62)
(313)	3	Registration	55	(1,073)	(255)	(310)
0	173	Coroners	1,517	(75)	1,690	173
0	179	Body Storage Capacity	0	260	179	179
0	0	Libraries, Info and Learning	10,743	7,856	10,743	0
82	(5)	Trading Standards	946	801	1,023	77
(862)	125	Communities Team	2,175	328	1,438	(737)
88	36	Directorate	744	456	868	124
26	(6)	County Enterprise Foods	1,241	1,146	1,261	20
		Traders				
118	705	Catering	1,025	1,939	1,848	823
0	0	Cleaning and Landscapes	0	(583)	0	0
0	0	Contribution to Traders	90	0	90	0
(653)	1,140	Communities Total	19,962	11,952	20,449	487
		<u>Transfers To (From) Reserves</u>				
0	0	Emergency Planning	(36)	0	(36)	0
0	0	Trading Standards	(32)	15	(32)	0
0	0	Communities Total	(68)	15	(68)	0
(653)	1,140	COMMUNITIES	19,894	11,967	20,381	487