

Communities Committee - Period 3 2021/22

| Previous Forecast Variance £000 | Change in Variance £000 | Service | Annual Budget £000 | Actual Spend £000 | Year-End Forecast £000 | Latest Forecast Variance £000 |
|--|-------------------------------|-------------------------------------|--------------------------|----------------------|------------------------------|--|
| 0 | 0 | Country Parks | 452 | 119 | 485 | 33 |
| 0 | 0 | Culture and Enrichment | 432 | 16 | 732 | 300 |
| 0 | 0 | Emergency Planning | 306 | (102) | 315 | 9 |
| 0 | 0 | Registration | 54 | (976) | (74) | (128) |
| 0 | 0 | Coroners | 1,517 | (410) | 1,517 | 0 |
| 0 | 0 | Body Storage Capacity | 0 | 254 | 0 | 0 |
| 0 | 0 | Libraries, Info and Learning | 10,750 | 1,985 | 10,750 | 0 |
| 0 | 0 | Trading Standards | 968 | 181 | 1,119 | 151 |
| 0 | 0 | Communities Team | 2,175 | (2,446) | 1,599 | (576) |
| 0 | 0 | Directorate | 463 | 146 | 508 | 45 |
| 0 | 0 | County Enterprise Foods | 1,257 | 455 | 1,199 | (58) |
| | | Traders | | | | |
| 0 | 0 | Catering | 0 | 985 | 1,078 | 1,078 |
| 0 | 0 | Cleaning and Landscapes | 0 | (542) | 0 | 0 |
| 0 | 0 | Contribution to Traders | 90 | 0 | 90 | 0 |
| 0 | 0 | Communities Total | 18,464 | (335) | 19,318 | 854 |
| | | <u>Transfers To (From) Reserves</u> | | | | |
| 0 | 0 | Trading Standards | (47) | 0 | (47) | 0 |
| 0 | 0 | Communities Total | (47) | 0 | (47) | 0 |
| | | | | | | |
| 0 | 0 | COMMUNITIES | 18,417 | (335) | 19,271 | 854 |