

Communities Committee - Period 6 2021/22

Previous Forecast Variance P3 £000	Change in Variance £000	Service	Annual Budget £000	Actual Spend £000	Year-End Forecast £000	Latest Forecast Variance £000
33	(33)	Country Parks	452	172	452	0
300	(100)	Culture and Enrichment	432	103	632	200
9	(1)	Emergency Planning	306	207	314	8
(128)	(185)	Registration	54	(1,116)	(259)	(313)
0	0	Coroners	1,517	(75)	1,517	0
0	0	Body Storage Capacity	0	253	0	0
0	0	Libraries, Info and Learning	10,750	3,816	10,750	0
151	(69)	Trading Standards	968	513	1,050	82
(576)	(286)	Communities Team	2,175	(2,183)	1,313	(862)
45	43	Directorate	463	301	551	88
(58)	84	County Enterprise Foods	1,257	775	1,283	26
		Traders				
1,078	(960)	Catering	1,025	2,212	1,143	118
0	0	Cleaning and Landscapes	0	(473)	0	0
0	0	Contribution to Traders	90	0	90	0
854	(1,507)	Communities Total	19,489	4,505	18,836	(653)
		<u>Transfers To (From) Reserves</u>				
0	0	Trading Standards	(47)	0	(47)	0
0	0	Communities Total	(47)	0	(47)	0
854	(1,507)	COMMUNITIES	19,442	4,505	18,789	(653)