

25 January 2017

ITEM: 13

Council

Report of the Cabinet Member for Neighbourhoods

Report of: Councillor Sue MacPherson

This report is Public

Introduction

The Neighbourhoods Portfolio was created in recognition of the impact of the services covered in supporting how we reshape community living in Thurrock. I am passionate about building strong communities where people choose to live connected, healthy lives with access to a range of cultural and leisure activities for all ages.

The core services covered by the Portfolio and delivered across Adults, Housing and Health Directorate and the Environment and Place Directorate include:

- Community Development and Equalities
- Community Environment Development Fund
- Sports and Leisure
- Community Hubs
- Libraries
- Volunteering
- World War One Commemorative
- Culture, Arts and Heritage
- Equalities
- Public Protection
- Community Safety Partnership

This report provides an overview of those services. Details of each service are provided below with an overview of current performance where possible.

COMMUNITY DEVELOPMENT & EQUALITIES

The role of local Councils is changing. This is inevitable given the impact of technology and of people living longer, often with long term and complex health concerns. To meet this challenge the Council needs to mobilise the incredible and diverse skills, experience and talent that are present within our communities, to work more effectively with the many third sector organisations in the borough and to change the nature of our relationship with our citizens to promote their involvement and independence; I am pleased to report that Thurrock is leading the way in making this change.

I have visited many local organisations active across the voluntary sector as part of my Portfolio and am increasingly impressed by the range and quality of support available to residents inspired by communities themselves.

Local charities, community groups and the actions of residents are collectively referred to as the 'voluntary or third' sector as they choose to make a difference in an area, rather than having to as is the case with statutory services. Many are volunteers, but the sector also creates jobs, social capital and brings income to Thurrock.

The impact on these organisations on the quality of life in our borough however cannot be overstated. I am keen to generate a wider understanding of the role and impact of the sector, as well as ensuring that our investment in a thriving third sector is understood as part of a strong business case for Thurrock. I am fully supportive of the newly established Thurrock Giving initiative to encourage investment in community led activity that meets local priorities. Thurrock's voluntary sector development fund continues to provide support to key organisations working across Thurrock, and I am pleased to report that positive discussions are continuing with Thurrock Citizens Advice Bureau to ensure core funding to enable this valued service to continue and grow in future years. Many organisations do enter contracts to delivery services across the statutory sector, including Thurrock Council, and we strive to reduce bureaucracy and increase opportunity where we can.

We have a good policy framework for working with the sector as a valued partner, but need to go further to truly un-tap the potential within Thurrock.

▶ **COMMUNITY ENVIRONMENTAL DEVELOPMENT FUND**

This year the Council has trailed this fund to provide some opportunity to those communities who want to see local improvements in their area. Six organisations were awarded £185,865 for a range of projects that will improve safety and access.

All projects had to raise 10% match funds. The process has, so far, been considered very successful and we expect the funds awarded to make a huge difference to people's lives.

By working together, communities are making practical improvements to their environment, as well as building resilience and bringing people together. This is most notable in the Frost Estate which has fully involved local residents in forming a group and identifying priority road improvements.

▶ **SPORTS AND LEISURE**

Sport and leisure facilities have always been important to the residents of Thurrock and are not only vital in making Thurrock a great place to live and work but also have many economic, health and social benefits. The well documented benefits of physical activity to improve health and well-being are just one example.

I have spent time visiting the local Leisure Centres both formally as the Portfolio Holder responsible for this area but also as member of the public using the facilities.

The three leisure centres at Belhus, Blackshots and Corringham are leased to and run by Impulse Leisure.

I am pleased to be able to say that during the year, all three sites have re-attained their QUEST accreditation – the leisure industry quality standard.

Improvements throughout the year are most evident at Belhus Park where the new health and fitness facilities have been opened recently and work is just coming to an end on the redesign and modernisation of the entrance area and reception. Other significant improvements are being planned.

Other noticeable improvements at the facilities include the refurbished group cycling studio at Blackshots which opened in September 2016.

In addition there have been many promotional campaigns to encourage residents to get fit and healthy including the launch of a new Mobile App.

However, despite having some fantastic facilities, we are well aware that the current centres are getting older and the council needs to start planning for the longer term. Moving towards this, the December 2016 meeting of the Cleaner and Greener Overview and Scrutiny Committee received a report on progress to date on this work and although much work is still to be done, this provides a very exciting opportunity to develop ambitious plans for new future sports and leisure facilities in the Borough. This is being done in conjunction with the preparation of the Local Plan and in conjunction with key partners such as Sport England.

It was also my pleasure to provide the welcome address to Thurrock Sports Council's Club Forum in December 2016. This was a well-attended event with over 30 local sports clubs represented, learning about the role of the Thurrock Sports Council and some of the funding streams available to clubs. This event also highlighted the commitment of those volunteering in sport and the passion of the local sports community.

► **COMMUNITY HUBS**

Thurrock's Community Hub programme continues to support local communities with access to a range of information and support, including on-line access. As I learn more about hubs it is clear they have a great potential to build resilience and pride within an area.

Hubs are championing local priorities and working with services to help deliver things differently. Tilbury Hub has benefited from a refurbishment this year, opening three distinct areas into a shared hub and library, with a staff touch down area. Purfleet Hub opened in October along with a self-serve library.

Hubs can play an important role in regenerating communities, bringing people together to explore local solutions to often historic challenges. The Transformation

Challenge Award made by government continues to provide the main revenue investment supporting hubs. We are gaining a better understanding of the potential of hubs to help save costs within services, often as a catalyst for a wider community approach beyond a physical building as with the Living Well in Thurrock programme.

The council is exploring opportunities to develop the Hub programme, and will continue to co-produce this approach working with CVS, local communities and ward councillors.

► LIBRARIES

As Portfolio Holder for Library Services I am well aware of the wider role that libraries can play in helping people realise their potential. People's expectation of library services is changing, and as the world becomes more digital, the Council needs to work with residents and communities to review the way we are currently providing library services to make sure they best meet local people's needs and that people are aware of what's on offer.

The Council's library service provides far more than simply access to books and reading materials. In addition to issuing over 400,000 items and welcoming over 800,000 visitors into our library buildings, our library service has run over 30 cultural events over the past year, including the Thurrock Writer's Festival, Local History Book Fayre and theatre performances of Hamlet, Christmas Carol and Hip Hop Shakespeare.

Volunteers continue to support the library service in its work including 74 young volunteers aged between 13 and 17 who supported the Summer Reading Challenges, talking about books and awarding the medals to the 3,358 children who took part in this year's summer reading challenges. The home visit service remains very popular and is provided by 21 volunteers who deliver books, DVDs and novels on CD to over 115 local residents who are unable to visit their local library due to disability or age related health issues.

The work with all of Thurrock's primary schools and many of the secondary schools continues, with 162 class visits to libraries during the 2015/16 academic year. All the libraries provide PCs that are free to use and offer free Wi-Fi. On a day to day basis, our frontline library staff helped over 20,000 residents with IT issues from completing council forms online to applying for jobs and setting up email addresses. In addition our e-learning officer, with a team of volunteers, has provided I-Pad and beginner computer sessions to over 300 residents during the year.

An important review of the library service is currently underway. It will set out a fresh vision for a comprehensive library service in Thurrock which takes account of the changing needs of users, that looks across all Council and other potential services to ensure effective integration and which takes account of the growth and development opportunities across the Borough.

The recent launch of the Leadership for Libraries Taskforce document, Ambition for Public Libraries in England 2016-2021 and the 7 outcomes it supports will influence the methodology for the review and future consultation. They are:

- Cultural and creative enrichment
- Increased reading and literacy
- Improved digital access and literacy
- Helping everyone achieve their full potential
- Healthier and happier lives
- Greater prosperity
- Stronger, more resilient communities

It is anticipated that a paper outlining the findings of the review and proposals for consultation will be considered by Overview and Scrutiny and then Cabinet in the Spring, prior to a period of public consultation.

The vision for Thurrock's comprehensive library service will consider the outcome of the review, the consultation feedback and the underlying importance of integration with other services including digital inclusion, customer service and community hubs before being presented to Cabinet in November 2017.

► **VOLUNTEERING**

Thurrock Council has a successful volunteer programme with 244 active volunteers including Library volunteers at the end of Quarter 2. We are on target to reach the annual target of 250 active council volunteers. There are currently 24 different volunteer roles, with more being created across most directorates. All volunteer roles are advertised via the council's website and with ngage and Volunteering Essex's website. They are also promoted through Volunteer Recruitment Fayres held throughout the year.

Each June the council celebrates National Volunteers' Week, this year Thurrock's volunteers were invited to a Royal-Tea thank you event hosted by ngage. Volunteers from various groups and organisations were invited to come together for a cup of tea, some cake and to share some of their experiences of volunteering in the borough. All Thurrock Council volunteers were given a certificate of appreciation signed by the Mayor to say thank you for the time and support that they give.

Throughout the summer all council volunteers were asked for their views about the volunteer programme as part of the annual mid-year review. The results from this review look mostly positive. This is a great mechanism to identify any issues which will be picked up and actioned accordingly. The review analyses the demography of our volunteers, the results of this largely reflect the local demography. You can view a copy of the mid-year review via:

https://consult.thurrock.gov.uk/public/tc/ahc/cdande/volprog/volunteer_evaluation/vol_eval16

Thurrock has a successful Time Bank hosted by ngage. Time Banking is an online platform that volunteers use to gain one time-credit for each hour of volunteering. Volunteers can then use this time credit to gain help for themselves or donate to someone else. Volunteers are encouraged to post their own 'offers' and 'requests' and help each other with tasks such as gardening, offering lifts, befriending and

giving advice amongst other things. Thurrock's Time Bank has been successful and continues to grow each month. At the end of November there were 301 members (these include organisations and individuals) and 26,359 hours have been exchanged between members since the Timebank opened in 2014. At the end of quarter 2 this year 7,219 hours have been exchanged, this puts us well within reach of the yearly target of 11,000 hours.

A small group of council employees have joined Thurrock's Time Bank and formed a gardening group that has started to maintain the flower beds outside the Civic Offices. So far this group has accrued over 20 hours in just a few weeks. The group has decided to pool the time-credits together and will donate the hours back to either a Thurrock's community pot for people that are not able to generate their own hours. This will enable them to be able to use the donated hours to get help or support.

▶ **WORLD WAR ONE COMMEMORATIVE GROUP**

As Portfolio Holder for Communities I have chaired my first meeting of the World War One Commemorative Group. The group benefits from a huge commitment from both heritage organisations and service groups who attend and help contribute to the work of the Group.

Our last meeting discussed the launch of a memory project to remember and recognise local veterans from The Great War. I would encourage all members of this chamber to think about residents in your ward whose families were affected by the First World War so they can share their memories, photos and experiences to help younger generations understand the impact of the Great War. In addition, we are planning a civic event to mark the end of the Great War. Such events provide a unique opportunity to remember the sacrifices made in previous conflicts so that we might enjoy the freedom and choice we enjoy today.

▶ **CULTURE, ARTS AND HERITAGE**

Cultural activities are important in themselves but also because of the effect they can have on health and well-being and quality of life. I am proud that Thurrock has a vibrant arts and heritage scene, from large organisations with international reputations such as the Royal Opera House to the many small but important groups, clubs and societies across the borough dedicated to history, music, dance, theatre, musical theatre and the visual arts.

The Thameside Theatre is a well-loved part of Thurrock's cultural landscape. This year has seen a real improvement to the programme and growth in audience numbers, with hire of the theatre and ticket sales so far higher than last year. The pantomime, always a highlight in the theatre calendar, has performed particularly well this year with good reviews from audiences and strong sales.

The theatre continues to work with local groups and societies to provide access to the theatre for all. Events such as the Beautiful Minds Cinema Club which provides dementia-friendly film screenings and relaxed performances for people on the autism spectrum and their families are helping to give all residents access to performances.

The 2017 programme is already available and packed with a year full of entertainment, from acoustic vibes, fifties rock and roll, musical theatre to tributes, the ballet and an anniversary tour there really is something for everyone.

The long term future of the theatre and the Thameside complex remains an important issue to be explored. This will be done so in the context of the on-going cultural strategy work outlined below, the libraries review above and the wider plans for the regeneration of Grays town centre.

All of us with an interest in the history of Thurrock were saddened by the loss of Jonathan Catton this year. Our Local Heritage and Museums Officer for 28 years, Jonathan continued to share his unparalleled knowledge and ability to tell the story of Thurrock through his voluntary work in retirement; bringing history alive for people across Thurrock.

Thurrock Museum continues to tell the story of the borough from the earliest times through to the modern age. The museum and collection hold thousands of items that cover the past 250,000 years of local history. The museum is lucky enough to benefit from the help and support of volunteers and I'm very pleased to say that one group have just won funding from the Heritage Lottery Fund to deliver a project that recognises the role of the Kynoch explosive factory in Thurrock. The project will focus on the factory operation and contribution of the mainly female workforce during World War 1 and a number of events and activities will take place throughout the year.

Many of the Borough's cultural and heritage groups recognise the value of working together towards shared objectives and I'm pleased to say that work is underway to develop a borough culture, arts and heritage strategy and plan which will help us to understand the many cultural strengths of the borough and to engage strategic partners such as the Heritage Lottery Fund and Arts Council England to further develop the cultural scene of the borough.

► EQUALITIES

In previous years, council has received an Annual Equality Report to enable the statutory publication of workforce equality data. Whilst the Workforce Equality Data will continue to be published annually, staff resource will focus on a new Single Equality Scheme.

The change in emphasis will enable the council to be more forward looking in its approach to identifying and challenging inequalities in Thurrock. The Single Equality Scheme will reflect four priorities. Three priorities will reflect the key areas identified through the engagement feedback gained as part of Thurrock's Fairness Commission. These are:

- 1) Improving access to services
- 2) Reducing poverty and austerity, including child poverty
- 3) Building cohesion and creating welcoming communities
- 4) Develop a workforce that is equipped with the skills to support and enable our changing organisation and communities

Whilst support and advice for equalities sits within the Communities team, responsibility for our statutory public equality duties extends to all services across the council. The Single Equality Scheme will demonstrate the extent of our collective work to tackle inequality. In support of this approach, all decisions, policies and strategies are subject to a Community Equality Impact Assessment – a tool which helps to identify the positive and negative impacts of any decision on equalities.

The fourth priority of the Single Equality Scheme will respond to the workforce equality data published and seek to create a strong, supported workforce which reflects the communities we serve.

The council has a number of staff forums with a focus on BME, Disability, LGBT, Men, Mental Health and Women. Each helps to shape and influence council practice and policies. They support staff to achieve equality and tackle discrimination at work.

Over recent months, staff forums have been involved with the council's IIP reaccreditation, LGA peer review and Stonewall Workforce Equality self-assessment as well as delivering a number of successful events to recognise International Women's Day, Black History Month, LGBT History Month, Personal Safety Awareness Week and Mental Health Week. This is in addition to running a series of campaigns to highlight specific topics including invisible disability and mental health.

Staff forums have helped to initiate several new policies including a Transitioning at Work Policy and a Milk Expressing Policy for returning mothers. Many additional policies have been reviewed including Sexual Orientation in the Workplace, Support for Disabled Employees and Managing Sickness Absence. Outcomes from these reviews have included changes to the council's sickness monitoring system to improve the accuracy of absence reporting.

► PUBLIC PROTECTION

Environmental Protection Work

The Environmental Protection Team has had a busy year operating the Out of Hours noise service which deals with noise complaints from residents that occur outside of office hours. One prosecution had to be taken against a church organisation that persistently refused to moderate the noise arising from late night services. This was giving rise to disturbance to significant numbers of residents. As a last result following numerous attempts at a negotiated solution, the team had to resort to prosecution. This was successful and has provided much needed relief for residents from this persistent nuisance.

In general the team managed to negotiate noise reductions in numerous cases and it was only necessary to take formal action in twelve other cases.

Due to changing patterns of air pollution in the borough it is necessary to re assess the levels of common pollutants across the borough periodically. In past years this work has been done externally but this year the work was completed in house. This meant that the air pollution model for Thurrock could be produced more rapidly and therefore better and more up to date information is available to inform the Council's planning and regeneration priorities.

Licensing Activity

The Council's Licensing Team has dealt with a number of applications this year, including one for the 'Sound On Festival' which was due to be held in Aveley first in May, then August 2016. Due to safety concerns, the licence application was refused by the Licensing Sub-committee and the applicant attempted to use the Judicial Review process in the High Court to overturn the decision but was unsuccessful and the event did not go ahead. Following joint work by Essex Police and Licensing, the licence for 'The Lounge Bar', Chafford Hundred was revoked following a licence review. The team have also carried out numerous joint operations with Essex Police, Trading Standards and the Gambling Commission looking at a range of licensing issues.

Licensing tested the accuracy of every Thurrock licensed Hackney Carriage vehicle meter. Eight taxi licensing applications were referred to the Licensing Sub-Committee. Two renewal applications were subsequently refused; one who had received a conviction for a violent offence and one who had received two major motoring convictions and failed to declare them to the Licensing Department. Licensing have taken on marriage licensing and completed our first few inspections of licensed premises. During the summer months, mid-term animal establishment inspections were also introduced, giving the department an opportunity to see the boarding kennels and pet shops at full capacity and dealing with any issues that arose.

Ensuring Food Safety

Food Safety Team issued the highest ever number of export certificates for the export of food from Thurrock to outside the EU. This has already raised over £7500 in 2016 (April - Sept 2016)

The team has undertaken nearly 1000 inspections, revisit and rescore visits across a wide range of premises while focusing efforts to improve the safety of food served to residents and visitors to the borough.

The team, working with colleagues from the Communications Team, have launched monthly tweeting of premises achieving the highest 5 rating on the Food Hygiene Rating Scheme (FHRS) to assist in the promotion of good food standards in Thurrock.

Protecting Consumers in Thurrock

The Trading Standards team has over the year protected consumers from a number of threats to their welfare and financial wellbeing. At the tail end of last year the team worked with others across the country to restrict the distribution of unsafe hover boards. These were catching fire or exploding due to design issues with their batteries.

The team has also been active this year in the London Gateway Port. This externally funded work has resulted in us being able to prevent a number of unsafe products, notably cosmetic products reaching consumers and potentially causing serious harm.

Later in the year the team worked on a joint project with HMRC to find and remove from sale illicit and counterfeit tobacco. This work both protects consumers from potentially substandard and dangerous tobacco products and also prevents tax evasion.

Health and Safety Activity

The Health and Safety team has been dealing with an increasing number of complex cases this year where people have been injured at work. Regrettably two of these cases resulted in death. These complex cases have required the team to support coroner's investigations and pursue legal action for health and safety breaches where these have been found. A number of active investigations and legal cases are ongoing.

In addition to this work the team has continued to provide health and safety advice to the Council to minimise risk to our staff and have developed a health and safety advisory offer for marketing as part of the traded services initiative.

Emergency Planning and Industrial site exercises

Emergency Planning have been very busy at Thurrock conducting emergency exercises over the year and participating in training initiatives with colleagues across Essex. Due to its industrial areas Thurrock requires a very active Emergency Planning Team having more high hazard industrial sites than the rest of Essex put together. The latest exercise tested the capacity and preparedness of the Council and the emergency services to deal with a fire at the NuStar Petroleum Tank Farm at West Thurrock. These exercises help to identify gaps in response capability and allow the emergency services and the Council to fill these gaps and refine response procedures to deal with incidents at the sites that could go beyond site boundaries and affect residents.

As well as running emergency exercises the team have devised and revised council response procedures over the year providing the required information for use by officers on the Council's emergency response rota.

▶ **COMMUNITY SAFETY PARTNERSHIP**

Community Safety Partnerships were set up under the Crime and Disorder Act, 1998, to ensure joint working between partners, including councils, to reduce crime and promote public safety in a locality.

The Council is a statutory member of the Thurrock Community Safety Partnership, as are Essex Police, the Community Rehabilitation Company, the National Probation Service, the Clinical Commissioning Group and the Essex Fire and Rescue Service. These responsible authorities who form the Community Safety Partnership (CSP) have a legal duty to work together to tackle local crime and disorder in the area and to have in place a partnership plan for that area, setting out the CSP's priorities.

The partnership must have due regard for the police and crime objectives set out in the Police and Crime Commissioners (PCC) police and crime plan

The overall picture in relation to crime in Thurrock for the period 1st April 2016 to 30th November 2016 is an increase of 3.4% to 8,393 offences (+278). This compares favourably to Essex which has increased by 8.1%.

- Domestic burglaries increased by 18% to 499.
- Vehicle crime has reduced by 5% to 1,086 crimes.
- Violence against the person increased by 12% to 2,170 crimes. Where these offences are domestic related this is a positive response to campaigns encouraging the reporting by victims.
- Racial and religiously aggravated offences have increased by 57% to 151 offences. This is on a downward trajectory, but again this crime is traditionally under reported and we have been delivering awareness raising campaigns to encourage reporting.
- Anti-social behaviour has remained static at 3,904 reports to Essex Police.

In order to address local crime issues and assist in addressing emerging issues around the radicalisation of groups, following consultation, the partnership priorities for the year 2016/2017 are:

1. **Reduce Youth offending and re-offending of adults & young people**
This will focus on volume crimes of: Domestic burglary and violence.
2. **To reduce harm to and safeguard vulnerable victims** from: Domestic abuse, sexual offences including rape, child sexual exploitation, gang related violence, hate crime, anti-social behaviour, cyber bullying, honour based abuse (including female genital mutilation) and serious organised crime encompassing modern day slavery and fraud where victims are vulnerable.
3. **Violent extremism:** Delivering the Governments counter terrorism strategy – referred to as the Prevent agenda.

In order to deliver these priorities the partnership will:

- take a multi-agency approach to tackle operational issues around crime, offenders and anti-social behaviour;
- continue to deliver improvements in community safety for our residents;
- continue to work closely with colleagues in adult social care and the voluntary sector to raise awareness of violence against women and girls (offences against men are also included);
- raise awareness and encourage the reporting of hate crime through our hate crime ambassadors and;
- work with the PCC for Essex to help reduce crime, and disorder and improve support for victims within our communities;
- host multi-agency locality action groups to provide response to individuals impacted by either ASB or hate crime in their community, as well as attending fortnightly police tasking meetings.

The Home Office Anti-Social Behaviour Bill came into force on October 20th 2014, with part of the Bill being implemented in January 2015. This has led to a Public Spaces Protection Order being introduced to tackle cruisers in West Thurrock, which for the first year of implementation was very successful. We are now looking at using the same order to tackle street drinking in Grays High Street.

The Counter-Terrorism and Security Act 2015 came into force on 1st July 2015 and places a duty on local areas to, as a minimum, understand the local threat and judge whether activities underway are sufficient to meet it. It also places a duty on educational establishments “to have due regard to the need to prevent people from being drawn into terrorism”. All schools now have accredited trainers, and along with all our front line officers, have been offered awareness raising on addressing concerns over ideology.

I am hosting a briefing session for all members on these priorities and how we, as community leaders, can raise awareness on 30th January.

► **FINANCIAL INFORMATION**

Financial information as at 30th September 2016

Community Development and Equalities

| Sub Service | Cost Centre | Revised Budget | Forecast | Variance | |
|--------------------------------|--|-----------------------|-----------------|-----------------|--|
| Community Development Projects | DA501 - Community Development Projects | 259,516 | 259,516 | 0 | |
| | DA502 - Voluntary Grants | 357,600 | 357,600 | 0 | |
| | DA520 - Community Hubs | 449,283 | 375,283 | (74,000) | To be put into earmarked reserves and carried forward to 17/18 |
| | | 1,066,399 | 992,399 | (74,000) | |

Public Protection and Licensing

| Sub Service | Cost Centre | Revised Budget | Forecast | Variance | |
|--------------------|--|-----------------------|-----------------|-----------------|--|
| Public Protection | EH001 - Environmental Health Food Safety | 243,099 | 243,099 | 0 | |
| | EH002 - Environmental Protection | 353,261 | 353,261 | 0 | |
| | EH006 - Trading Standards | 320,890 | 320,890 | 0 | |
| | EH008 - Community Protection | 187,895 | 187,895 | 0 | |
| | EH009 - Health & | 253,152 | 253,152 | 0 | |

| | | | | | |
|-----------|--|------------------|------------------|---|--|
| | Safety | | | | |
| | EH010 - Public Protection Service Management | 39,881 | 39,881 | 0 | |
| | EH021 - Civil Protection | 149,979 | 149,979 | 0 | |
| Licensing | EH005 - Licensing | (-63,881) | (-63,881) | 0 | |
| | | 1,484,276 | 1,484,276 | 0 | |

Libraries

| Sub Service | Cost Centre | Revised Budget | Forecast | Variance | |
|-------------|-----------------|------------------|------------------|----------------|---|
| Libraries | MB cost centres | 1,055,031 | 1,155,031 | 100,000 | Overspend due to previous unmet savings |
| | | 1,055,031 | 1,155,031 | 100,000 | |

Sports and Leisure

| Sub Service | Cost Centre | Revised Budget | Forecast | Variance | |
|-------------|-------------|----------------|----------------|----------|--|
| Leisure | DA510 | 49,318 | 49,318 | 0 | |
| Sports | DA511 | 58,665 | 58,665 | 0 | |
| | | 107,983 | 107,983 | 0 | |

Arts and Culture

| Sub Service | Cost Centre | Revised Budget | Forecast | Variance | |
|------------------|-------------|----------------|----------------|----------|--|
| Theatre | MA030 | 166,457 | 166,457 | 0 | |
| | MA031 | 102,139 | 102,139 | 0 | Risk exists due to increased theatre income target |
| Arts Development | MA010 | 14,100 | 14,100 | 0 | |
| Museum | MA040 | 60,090 | 60,090 | 0 | |
| | MA041 | 33,680 | 33,680 | 0 | |
| | | 376,466 | 376,466 | 0 | |

