

### Service Delivery Committee (General Fund) Provisional Outturn Summary 2014/15

<b>Cost Centre</b>	<b>Service Head</b>	<b>Original Budget 2014/15 £</b>	<b>Revised Budget 2014/15 £</b>	<b>Actual 2014/15 £</b>	<b>Variance Revised vs. Actual (Under) / Over £</b>
14001	Environmental Health Admin/Enforcement	289,890	242,490	229,947	(12,543)
14003	Energy Conservation Act 95	0	0	0	0
14004	Environmental Protection	4,980	5,910	4,391	(1,519)
14005	Infectious Diseases	450	430	394	(36)
14006	Pest Control Service	2,870	13,710	10,913	(2,797)
14007	Dog Control Service	10,930	12,130	12,564	434
14008	Private Housing	(2,280)	560	(1,740)	(2,300)
14101	Community Development	159,430	164,240	125,667	(38,573)
14102	Health Promotion	5,260	5,180	1,732	(3,448)
14103	Grants	66,120	82,770	80,718	(2,052)
14104	Recreation and Leisure	51,160	61,380	62,326	946
14106	Multicultural	1,700	1,860	4,908	3,048
14201	Homelessness	46,530	45,450	54,297	8,847
14203	Day Centres	14,340	12,000	(6,000)	(18,000)
14204	Improvements for People with Disabilities	1,100	190	173	(17)
14206	Boulter Crescent Community Flat	5,470	7,270	1,557	(5,713)
20001	Allotments	22,790	21,710	21,042	(668)
20002	Sports Grounds	200,870	179,720	172,601	(7,119)
20003	Parks and Open Spaces	124,230	118,500	113,402	(5,098)
20004	Wigston Fields (The Poplars)	4,320	3,880	4,915	1,035
20005	Peace Memorial Park Pavilion	13,150	12,550	13,735	1,185
20006	Golf Course	17,090	0	0	0
20007	Swimming Pools	97,710	258,870	263,101	4,231
20008	Leisure Centre	13,800	18,960	22,613	3,653
20009	Water Charges Day centre	(3,260)	(4,490)	(1,108)	3,382
20101	Closed Churchyards	6,990	2,660	2,532	(128)
20102	Cemeteries	48,900	62,110	61,436	(674)
20201	Brocks Hill Country Park	247,100	277,910	249,218	(28,692)
20202	Biodiversity	15,920	15,820	14,935	(885)
20301	Land Drainage	4,300	100	76	(24)
20401	Public Conveniences	43,930	40,100	44,680	4,580
20501	Car Parks	104,170	117,350	124,690	7,340
20601	Borough Engineering	91,870	70,570	50,315	(20,255)
20701	Street Cleansing	515,850	514,210	500,299	(13,911)
20801	Refuse Collection	522,130	529,420	497,373	(32,047)
20802	Recycling Collection	845,010	772,310	739,692	(32,618)
20803	Recycling Disposal	(380,190)	(354,870)	(234,553)	120,317
20804	Waste Minimisation	23,280	23,290	13,062	(10,228)
	Revenue Grants Appropriated to Reserves	0	0	(67,651)	(67,651)

**Service Delivery Committee (General Fund) Provisional Outturn Summary 2014/15**

<b>Cost Centre</b>	<b>Service Head</b>	<b>Original Budget 2014/15 £</b>	<b>Revised Budget 2014/15 £</b>	<b>Actual 2014/15 £</b>	<b>Variance Revised vs. Actual (Under) / Over £</b>
	<b>Total</b>	<b>3,237,910</b>	<b>3,336,250</b>	<b>3,188,253</b>	<b>(147,997)</b>

**Holding Accounts**

19901	Environmental health	60,240	58,310	52,886	(5,424)
29901	Mechanics Workshop	94,060	117,680	102,706	(14,974)
29902	Oadby Depot	81,170	75,010	80,684	5,674
29903	Grounds Maintenance Holding Account	396,280	369,060	360,563	(8,497)
29905	EDOS	359,650	258,690	270,494	11,804
70000	Fleet Management	23,440	18,390	14,442	(3,948)

Holding account net expenditure is recharged to the main cost centres shown overleaf

