

Service Delivery Committee (General Fund) Provisional Outturn Summary 2015/16

Cost Centre	Service Head	Original Budget 2015/16 £	Revised Budget 2015/16 £	Actual 2015/16	Variance Revised vs. Actual (Under) / Over £
14001	Environmental Health Admin/Enforcement	296,490	292,780	262,146	(30,634)
14004	Environmental Protection	5,980	5,320	4,434	(886)
14005	Infectious Diseases	440	430	365	(65)
14006	Pest Control Service	10,530	16,640	16,787	147
14007	Dog Control Service	11,030	12,050	11,453	(597)
14008	Private Housing	650	(4,800)	(5,676)	(876)
14101	Community Development	164,190	158,440	131,539	(26,901)
14102	Health Promotion	5,240	8,220	8,197	(23)
14103	Grants	81,080	81,310	76,107	(5,203)
14104	Recreation and Leisure	67,540	66,630	68,441	1,811
14106	Multicultural	1,940	1,170	5,106	3,936
14201	Homelessness	50,670	49,640	4,615	(45,025)
14204	Improvements for People with Disabilities	200	210	131	(79)
14206	Boulter Crescent Community Flat	4,260	4,600	4,916	316
20001	Allotments	30,210	32,180	21,868	(10,312)
20002	Sports Grounds	184,630	170,090	164,541	(5,549)
20003	Parks and Open Spaces	119,300	110,970	112,141	1,171
20004	Wigston Fields (Frier Centre)	7,900	9,300	4,947	(4,353)
20005	Peace Memorial Park Pavilion	14,660	14,880	12,729	(2,151)
20007	Leisure Centre and Swimming Pools	334,580	340,410	327,191	(13,219)
20009	Water Charges Day centre	(3,570)	(3,060)	658	3,718
20101	Closed Churchyards	2,550	2,470	2,363	(107)
20102	Cemeteries	90,620	107,160	77,487	(29,673)
20201	Brocks Hill Country Park	241,930	172,610	155,739	(16,871)
20202	Biodiversity	12,830	14,710	7,262	(7,448)
20205	Greening The Borough	0	78,550	69,591	(8,959)
20301	Land Drainage	100	110	13	(97)
20401	Public Conveniences	51,340	44,690	43,192	(1,498)
20501	Car Parks	125,600	127,570	143,550	15,980
20601	Borough Engineering	68,650	65,120	57,391	(7,729)
20701	Street Cleansing	529,700	532,240	532,384	144
20801	Refuse Collection	598,260	568,050	543,603	(24,447)
20802	Recycling Collection	769,610	744,680	684,816	(59,864)
20803	Recycling Disposal	(337,070)	(69,760)	28,842	98,602
20804	Waste Minimisation	41,430	41,510	39,506	(2,004)
	Total	3,583,500	3,797,120	3,618,373	(178,747)

Holding Accounts

19901	Environmental health	59,050	58,240	48,157	(10,083)
29901	Mechanics Workshop	134,110	133,270	153,115	19,845
29902	Oadby Depot	79,310	78,680	76,548	(2,132)
29903	Grounds Maintenance Holding Account	355,630	326,950	341,041	14,091
29905	EDOS	362,210	380,750	255,323	(125,427)
70000	Fleet Management	18,400	18,400	19,369	969

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