

Service Delivery Committee (General Fund) Provisional Outturn Summary 2013/14

Cost Centre	Service Head	Original Budget 2013/14 £	Revised Budget 2013/14 £	Actual 2013/14 £	Variance Revised vs. Actual (Under) / Over £
14001	Environmental Health Admin/Enforcement	313,590	315,170	243,196	(71,974)
14003	Energy Conservation Act 95	260	250	0	(250)
14004	Environmental Protection	10,800	10,470	3,039	(7,431)
14005	Infectious Diseases	400	380	396	16
14006	Pest Control Service	(3,340)	(3,350)	4,144	7,494
14007	Dog Control Service	9,110	9,130	11,289	2,159
14008	Private Housing	1,300	(1,610)	(3,188)	(1,578)
14101	Community Development	144,720	147,360	130,918	(16,442)
14102	Health Promotion	3,060	3,060	5,247	2,187
14103	Grants	66,390	66,440	69,045	2,605
14104	Recreation and Leisure	46,510	46,640	53,926	7,286
14106	Multicultural	1,810	1,820	868	(952)
14201	Homelessness	57,320	54,310	47,789	(6,521)
14203	Day Centres	12,000	12,000	14,536	2,536
14204	Improvements for People with Disabilities	1,280	1,270	953	(317)
14206	Boulter Crescent Community Flat	4,870	4,870	3,626	(1,244)
20001	Allotments	12,000	16,390	23,708	7,318
20002	Sports Grounds	211,250	202,590	165,589	(37,001)
20003	Parks and Open Spaces	136,270	131,960	110,060	(21,900)
20004	Wigston Fields (The Poplars)	2,660	3,800	1,985	(1,815)
20005	Peace Memorial Park Pavilion	13,710	14,530	14,983	453
20006	Golf Course	55,820	47,170	50,334	3,164
20007	Swimming Pools	467,230	419,290	398,367	(20,923)
20008	Leisure Centre	13,670	15,280	4,447	(10,833)
20009	Water Charges Day centre	(3,800)	(3,420)	(1,337)	2,083
20101	Closed Churchyards	6,330	7,280	7,124	(156)
20102	Cemeteries	9,540	21,510	54,005	32,495
20201	Brocks Hill Country Park	169,080	190,740	251,216	60,476
20202	Biodiversity	15,880	16,410	13,239	(3,171)
20301	Land Drainage	3,510	3,580	4,901	1,321
20401	Public Conveniences	42,540	41,970	64,404	22,434
20501	Car Parks	122,630	117,800	119,240	1,440
20601	Borough Engineering	107,490	106,170	111,710	5,540
20701	Street Cleansing	511,160	498,110	494,976	(3,134)
20801	Refuse Collection	548,370	535,910	515,197	(20,713)

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20802	Recycling	832,760	835,900	786,345	(49,555)
20803	Recycling Disposal	(429,140)	(462,520)	(354,970)	107,550
20804	Waste Minimisation	51,920	29,020	28,538	(482)
	Total	3,570,960	3,457,680	3,449,843	(7,837)

Holding Accounts

19901	Environmental health	79,170	76,630	52,886	(23,744)
29901	Mechanics Workshop	99,570	96,870	103,032	6,162
29902	Oadby Depot	80,300	68,960	115,020	46,060
29903	Grounds Maintenance Holding Account	398,470	392,840	327,010	(65,830)
29905	Client Services	436,720	419,820	414,308	(5,512)
70000	Fleet Manage Training Exps	32,253	19,850	23,440	3,590