

**Service Delivery Committee
Budget 2014/15**

Actual 2012/13	Cost Centre	Service	Original Budget 2013/14	Revised Budget 2013/14	Budget 2014/15
£			£	£	
325,217	14001	Environmental Health Administration	313,590	315,170	289,890
544	14003	Energy Conservation	260	250	0
9,950	14004	Environmental Protection	10,800	10,470	4,980
348	14005	Infectious Diseases	400	380	450
8,743	14006	Pest Control	(3,340)	(3,350)	2,870
8,723	14007	Dog Control	9,110	9,130	10,930
160,868	14008	Private Housing	1,300	(1,610)	(2,280)
94,532	14101	Community Development	144,720	147,360	159,430
1,447	14102	Health Promotion	3,060	3,060	5,260
66,682	14103	Grants	66,390	66,440	66,120
67,951	14104	Recreation & Leisure	46,510	46,640	51,160
5,310	14106	Multicultural	1,810	1,820	1,700
237,537	14201	Homelessness	57,320	54,310	46,530
28,192	14203	Bassett Centre	12,000	12,000	14,340
1,240	14204	Improvements for People with Disabilities	1,280	1,270	1,100
8,181	14206	Boulter Crescent Flat	4,870	4,870	5,470
(11,410)	14207	Boulter Crescent Lottery Scheme	0	0	0
13,062	20001	Allotments	12,000	16,390	22,790
950,001	20002	Sports Grounds	211,250	202,590	200,870
129,800	20003	Parks & Open Spaces	136,270	131,960	124,230
20,987	20004	Freer Community Centre	2,660	3,800	4,320
33,045	20005	Sheila Mitchell Pavilion	13,710	14,530	13,150
74,552	20006	Golf Course	55,820	47,170	17,090
586,390	20007	Swimming Pools	467,230	419,290	97,710
184,521	20008	Leisure Centre	13,670	15,280	13,800
(9,158)	20009	Walter Charles Community Centre	(3,800)	(3,420)	(3,260)
18,104	20101	Closed Churchyards	6,330	7,280	6,990
41,093	20102	Cemeteries	9,350	21,510	48,900
332,826	20201	Brocks Hill Environment Centre	169,080	190,740	247,100
11,510	20202	Biodiversity including Conservation	15,880	16,410	15,920
3,344	20301	Land Drainage	3,510	3,580	4,300
61,932	20401	Public Conveniences	42,540	41,970	43,930
160,843	20501	Car Parks	122,630	117,800	104,170
150,490	20601	Borough Engineering Functions	107,490	106,170	91,870
472,810	20701	Public Cleansing	511,160	498,110	515,850
544,849	20801	Domestic Refuse Collection	548,370	535,910	522,130
886,716	20802	Recycling Collection	832,760	835,900	845,010
(339,736)	20803	Recycling Disposal	(429,140)	(462,520)	(380,190)
49,535	20804	Waste Minimisation	51,920	29,020	23,280
5,407,080		TOTAL	3,570,770	3,457,680	3,237,910

Service Delivery Committee - Holding Accounts

(69,247)	19901	Environmental Health Holding Account	(79,170)	(76,630)	(60,240)
112,304	29901	Mechanics Workshop	99,570	96,870	99,350
105,420	29902	Oadby Depot	80,300	68,960	81,710
380,878	29903	Grounds Maintenance	398,470	392,840	396,280
423,665	29905	Environments Development & Operations	436,720	419,820	359,650
19,737	70000	Fleet Management	19,850	23,440	23,440
972,758			955,740	925,300	900,190