

COMMUNITY SERVICES COMMITTEE OUTTURN REPORT

Revenue	Total Budget £	Actual £	Variance £	Outturn Variance forecast previous Quarter £
Award Ditches	8,486	8,175	(311)	--
Community Safety	48,620	50,041	1,421	--
Closed Churchyards	28,224	28,672	448	--
Depot Services	47,610	41,761	(5,849)	--
General Gang	103,603	101,093	(2,510)	--
Community Projects & Grants	195,709	183,102	(12,607)	--
Marketing & Grants	45,735	46,716	981	(5,000)
Museum - Old Gaol House	8,236	8,102	(134)	--
Oliver Cromwell House	57,682	46,888	(10,794)	(10,000)
Parks & Gardens Team	371,783	426,845	55,062	--
Paradise Pool	188,609	156,684	(31,925)	--
Parking of Vehicles	(341)	24,519	24,860	--
Sport & Recreation	131,780	36,922	(94,858)	--
Public Conveniences	159,003	156,872	(2,131)	--
Emergency Planning	15,389	15,006	(383)	--
Community Transport	15,000	30	(14,970)	--
Neighbourhood Panels	2,000	493	(1,507)	--
Revenue Total	1,427,128	1,331,921	(95,207)	(15,000)