

**AGENDA 21, CRIME & COMMUNITY DEVELOPMENT PORTFOLIO****REVENUE BUDGET SUMMARY 2006/07**

<b>Division</b>	<b>Original Estimate 2005/2006 £</b>	<b>Estimate 2006/2007 £</b>	<b>Variance £</b>
Environmental Protection	378,000	417,400	39,400
Food,Health & Safety	302,400	299,400	(3,000)
Crime Reduction	585,400	669,500	84,100
<b>TOTAL AGENDA 21, CRIME &amp; COMM.DEVELOPMENT</b>	<b><u>1,265,800</u></b>	<b><u>1,386,300</u></b>	<b><u>120,500</u></b>

**Major Variances****Environmental Protection**

Variance is mainly due to Asset rental (Amortisation charges)and Laboratory Equipment Maintenance. Salary pay award and increased rate of superannuation have also contributed to the increase. Also increase in Central Support Charges in the following areas - Admin Buildings Exp, Legal Services & I.T.

**Food Health & Safety**

Additional expenditure is mainly due an increase in employee expenses and I.T charges and a reduction of income for Butchers Licences. Also, a secondment of an employee to the Environment Agency has increased employee expenses due to back filling but this has been offset by income received from the Environment Agency to cover the costs.

**Crime Reduction**

Variance is mainly due to resource development bids for Area Based Initiatives, Domestic Violence Coordinator and CCTV Operatives. Salary pay award and increased rate of superannuation have also contributed to the increase.