

| Major expenditure items:   | 06/07<br>Full Year<br>Budget<br>£'000 | Third Quarter            |                          |                          | 06/07<br>Variance<br>Budget v Actual |        | Comments  |
|----------------------------|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------------------|--------|---|
|                            |                                       | 06/07<br>Budget<br>£'000 | 06/07<br>Actual<br>£'000 | 05/06<br>Actual<br>£'000 | £'000                                | %      |   |
|                            |                                       |                          |                          |                          |                                      |        |   |
| Grants to Voluntary Groups | 130                                   | 85                       | 40                       | 30                       | -45                                  | -52.94 | <p>Expenditure tends to be heavier toward the end of the financial year and in fact the actual includes a reversal for grants committed in previous years but yet to be paid out. For 2006/07, £31,265 remains uncommitted at the end of December 2006. £99,000 in grant aid has been approved in total for 2006/07, most of which is yet to be paid out. Movements in this quarter are minimal.</p> <p>Grant relates to CAB, VAEF and Essex Womens refuge.</p> <p>CSB Growth of £582,000 is included in the current year for free travel for over 60's &amp; disabled. The take up of passes is currently less than anticipated and there will be a significant saving on this budget. The revised estimates reflect a saving of £200,000 in the current year.</p> |
| Voluntary Sector Support   | 161                                   | 159                      | 159                      | 139                      | 0                                    | 0.00   |   |
| Concessionary Fares        | 891                                   | 618                      | 457                      | 260                      | -161                                 | -26.04 |   |
|                            | 1,182                                 | 862                      | 656                      | 429                      | -206                                 | -23.86 |   |