

**SCRUTINY COMMITTEE - COMMUNITY
BUDGET MONITORING**

APRIL 2014 TO JUNE 2014

ACTUAL TO DATE				YEAR END FORECAST		
PROFIED BUDGET	ACTUAL TO DATE	VARIANCE TO DATE	CODE	APPROVED BUDGET	CURRENT OUTTURN FORECAST	FORECAST VARIANCE
£	£	£		£	£	£
82,906	18,995	(63,911)	81A1 ENVIRONMENTAL PROTECTION	440,630	440,630	0
75,708	47,845	(27,863)	81A3 LICENCING,FOOD,HEALTH & SAFETY	387,500	382,240	(5,260)
117,987	109,237	(8,750)	81A4 PUBLIC SAFETY	822,630	825,630	3,000
387,625	328,132	(59,493)	81A6 PARKS & OPEN SPACES	2,019,450	2,019,450	0
80,948	21,498	(59,450)	81B2 CEMETERIES & CREMATORIUM	189,880	156,670	(33,210)
260,106	200,008	(60,098)	81C2 ADVISORY SERVICES	1,212,680	1,212,680	0
21,834	25,042	3,208	81C3 AFFORDABLE HOUSING DEVELOPMENT	154,150	154,150	0
(187,694)	(205,755)	(18,061)	81C4 PRIVATE SECTOR HOUSING	173,200	212,370	39,170
20,988	20,988	0	81C5 SUNDRY LANDS MAINTENANCE	83,950	83,950	0
45,260	46,364	1,104	81C9 ASSISTANT DIRECTORS	0	0	0
374,275	449,179	74,904	81D2 DOMESTIC REFUSE COLLECTION	1,981,370	1,981,370	0
145,014	127,997	(17,017)	81D4 STREET CLEANING	1,445,040	1,445,040	0
101,370	75,094	(26,276)	81D5 PUBLIC CONVENIENCES	426,750	426,750	0
(91,134)	(387,663)	(296,529)	81D6 CLEANSING CHARGEABLE SERVICES	(258,350)	(258,350)	0
96,103	110,777	14,674	81D7 EXTON ROAD OVERHEADS AND FLEET	333,030	326,770	(6,260)
89,090	207,634	118,544	81D8 RECYCLING	169,680	169,680	0
513,883	504,719	(9,164)	81E1 GF HOUSING - PROPERTY	173,590	173,590	0
2,134,269	1,700,091	(434,178)	NET EXPENDITURE	9,755,180	9,752,620	(2,560)

VARIANCES ON TRANSFERS TO / (FROM) EARMARKED RESERVES

REVENUE CONTRIBUTION TO CAPITAL

OVERALL FORECAST EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES

REVISED BUDGETS

ADJUSTED OUTTURN VARIANCE

9,752,620

9,755,180

(2,560)