

**SCRUTINY COMMITTEE - COMMUNITY
STEWARDSHIP
01 APRIL 2008 TO 30 JUNE 2008**

ANNUAL BUDGET	SUPPLEMENTARY BUDGET	REVISED BUDGET	CODE		CURRENT OUTTURN FORECAST	FORECAST VARIANCE
1,313,000	0	1,313,000	81A1	ENVIRONMENTAL PROTECTION	1,309,780	(3,220)
3,705,600	25,680	3,731,280	81A2	CLEANSING SERVICES	3,553,780	(177,500)
529,970	0	529,970	81A3	LICENSING, FOOD, HEALTH & SAFETY	496,970	(33,000)
294,450	0	294,450	81A4	TECHNICAL & AGENDA 21	297,450	3,000
770,050	21,000	791,050	81A5	WATERWAYS & COUNTRYSIDE	886,450	95,400
1,898,440	26,220	1,924,660	81A6	GROUND MAINTENANCE	1,957,260	32,600
1,526,150	60,700	1,586,850	81A7	MUSEUMS SERVICE	1,575,380	(11,470)
1,228,320	1,500	1,229,820	81A8	CONTRACTED SPORTS FACILITIES	1,232,320	2,500
103,750	1,500	105,250	81A9	OTHER SPORTS FACILITIES	105,250	0
348,770	124,300	473,070	81B2	CEMETERIES & CREMATORIUM	440,450	(32,620)
55,020	1,750	56,770	81B3	PROPERTIES	47,530	(9,240)
474,840	0	474,840	81B5	COMMUNITY OUTREACH	449,000	(25,840)
652,460	0	652,460	81B6	RECYCLING	592,940	(59,520)
0	3,000	3,000	81B9	ADMINISTRATION SERVICE	3,000	0
35,490	0	35,490	81C1	HOME AID	33,460	(2,030)
848,610	0	848,610	81C2	ADVISORY SERVICES	922,010	73,400
2,051,260	0	2,051,260	81C3	HOUSING ENABLING	2,053,070	1,810
767,770	13,900	781,670	81C4	PRIVATE SECTOR HOUSING	774,620	(7,050)
73,840	0	73,840	81C5	SUNDRY LANDS MAINTENANCE	73,840	0
0	0	0	81C6	CONTRACT & BUILDING SERVICES	0	0
0	0	0	81C7	DIRECTOR COMMUNITY & ENVIRONMENT	0	0
<u>16,677,790</u>	<u>279,550</u>	<u>16,957,340</u>		NET EXPENDITURE	<u>16,804,560</u>	<u>(152,780)</u>
				TRANSFERS TO / (FROM) EARMARKED RESERVES - 81A6	(75,090)	
				81A3	(8,000)	
				OUTTURN AFTER ADJUSTING FOR MOVEMENTS ON RESERVES	<u>16,721,470</u>	