

**SCRUTINY COMMITTEE - COMMUNITY AND ENVIRONMENT
STEWARDSHIP**

APRIL 2006 TO DECEMBER 2006

ANNUAL BUDGET	SUPPLEMENTARY BUDGETS AND VIREMENTS	REVISED BUDGET	CODE	CURRENT OUTTURN FORECAST	OUTTURN VARIANCE
£	£	£		£	£
1,310,280	0	1,310,280	1A1 ENVIRONMENTAL PROTECTION	1,239,210	(71,070)
3,588,500	8,200	3,596,700	1A2 CLEANSING SERVICES	3,559,680	(37,020)
565,740	0	565,740	1A3 LICENSING, FOOD, HEALTH & SAFETY	542,040	(23,700)
172,720	27,260	199,980	1A4 TECHNICAL & AGENDA 21	202,880	2,900
652,390	13,000	665,390	1A5 WATERWAYS & COUNTRYSIDE	697,290	31,900
1,964,260	6,600	1,970,860	1A6 GROUND MAINTENANCE	1,951,230	(19,630)
1,753,070	74,890	1,827,960	1A7 MUSEUMS SERVICE	1,780,080	(47,880)
1,180,690	11,600	1,192,290	1A8 CONTRACTED SPORTS FACILITIES	1,194,600	2,310
114,560	0	114,560	1A9 NON-CONTRACTED SPORTS FACILITIES	152,500	37,940
382,390	91,890	474,280	1B2 CEMETERIES & CREMATORIUM	486,780	12,500
29,950	3,000	32,950	1B3 PROPERTIES	45,500	12,550
483,250	0	483,250	1B5 COMMUNITY OUTREACH	570,590	87,340
724,740	0	724,740	1B6 RECYCLING	608,420	(116,320)
747,650	0	747,650	1B9 ADMINISTRATION SERVICE	747,650	0
36,350	0	36,350	1C1 HOME AID	36,350	0
638,310	0	638,310	1C2 ADVISORY SERVICES	707,700	69,390
279,020	0	279,020	1C3 HOUSING PARTNERSHIP	250,280	(28,740)
334,610	0	334,610	1C4 PRIVATE SECTOR HOUSING	341,010	6,400
73,840	0	73,840	1C5 SUNDRY LANDS MAINTENANCE	73,840	0
1,287,940	0	1,287,940	1C6 CONTRACT & BUILDING SERVICES	1,287,940	0
177,620	0	177,620	1C7 DIRECTOR COMMUNITY/ENVIRONMENT	179,650	2,030
(2,213,210)	0	(2,213,210)	LESS: RECHARGEABLE BUDGETS	(2,213,210)	
14,284,670	236,440	14,521,110	NET EXPENDITURE	14,442,010	(79,100)
			TRANSFERS FROM EARMARKED RESERVES - 1A9		(42,233)
			- 1B5		(3,380)
			TRANSFERS TO EARMARKED RESERVES - 1A3		23,700
			- 1C3		33,566
			AIM BUDGETS CARRIED FORWARD TO 2008/09 - 1A1		5,000
			- 1A7		31,000
			REVENUE CONTRIBUTIONS TO CAPITAL - 1A2		20,000
			REVISED BUDGET FOR THE YEAR		14,521,110
			OUTTURN FORECAST AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC		14,509,663