

**SCRUTINY COMMITTEE - COMMUNITY AND ENVIRONMENT  
STEWARDSHIP**

**APRIL 2007 TO SEPTEMBER 2007**

<b>ANNUAL BUDGET</b>	<b>SUPPLEMENTARY BUDGETS AND VIREMENTS</b>	<b>REVISED BUDGET</b>	<b>CODE</b>	<b>CURRENT OUTTURN FORECAST</b>	<b>OUTTURN VARIANCE</b>
<b>£</b>	<b>£</b>	<b>£</b>		<b>£</b>	<b>£</b>
1,255,780	0	1,255,780	1A1 ENVIRONMENTAL PROTECTION	1,237,810	(17,970)
3,587,680	8,200	3,595,880	1A2 CLEANSING SERVICES	3,570,860	(25,020)
565,740	0	565,740	1A3 LICENSING, FOOD, HEALTH & SAFETY	533,640	(32,100)
172,720	27,260	199,980	1A4 TECHNICAL & AGENDA 21	203,560	3,580
652,140	13,000	665,140	1A5 WATERWAYS & COUNTRYSIDE	694,100	28,960
1,910,170	6,600	1,916,770	1A6 GROUND MAINTENANCE	1,947,890	31,120
1,726,590	74,890	1,801,480	1A7 MUSEUMS SERVICE	1,753,190	(48,290)
1,180,690	11,600	1,192,290	1A8 CONTRACTED SPORTS FACILITIES	1,194,500	2,210
114,560	0	114,560	1A9 NON-CONTRACTED SPORTS FACILITIES	151,260	36,700
382,390	91,890	474,280	1B2 CEMETERIES & CREMATORIUM	482,270	7,990
29,950	3,000	32,950	1B3 PROPERTIES	36,980	4,030
483,250	90,000	573,250	1B5 COMMUNITY OUTREACH	573,610	360
713,130	0	713,130	1B6 RECYCLING	569,270	(143,860)
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	812,760	174,450
279,020	0	279,020	1C3 HOUSING PARTNERSHIP	249,900	(29,120)
334,610	0	334,610	1C4 PRIVATE SECTOR HOUSING	315,970	(18,640)
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	177,620	0
(2,213,210)	0	(2,213,210)	LESS: RECHARGEABLE BUDGETS	(2,213,210)	
<b><u>14,136,920</u></b>	<b><u>326,440</u></b>	<b><u>14,463,360</u></b>	<b>NET EXPENDITURE</b>	<b><u>14,437,760</u></b>	<b><u>(25,600)</u></b>
		147,750	DERFERRED CHARGES	147,750	
		<b><u>14,611,110</u></b>			
			TRANSFERS FROM EARMARKED RESERVES - 1A9	(42,233)	
			- 1B5	(4,250)	
			TRANSFERS TO EARMARKED RESERVES - 1A3	6,410	
			- 1C3	50,590	
			AIM BUDGETS CARRIED FORWARD TO 2008/09 - 1A1	5,000	
			- 1A7	44,200	
			- 1B2	9,100	
			REVENUE CONTRIBUTIONS TO CAPITAL - 1A2	20,000	
			OUTTURN FORECAST AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC	<b><u>14,674,327</u></b>	