

SCRUTINY COMMITTEE - COMMUNITY AND ENVIRONMENT

APRIL 2007 TO MARCH 2008

ANNUAL BUDGET	SUPPLEMENTARY BUDGETS AND VIREMENTS	(DEFERRED CONTRIBUTIONS), DEFERRED CHARGES	REVISED BUDGET	CODE	OUTTURN	NET VARIANCE TO BUDGET
£	£	£	£		£	£
1,310,280	0	(54,500)	1,255,780	1A1 ENVIRONMENTAL PROTECTION	1,198,674	(57,106)
3,588,500	8,200	(820)	3,595,880	1A2 CLEANSING SERVICES	3,573,544	(22,336)
565,740	0		565,740	1A3 LICENSING, FOOD, HEALTH & SAFETY	465,355	(100,385)
172,720	27,260		199,980	1A4 TECHNICAL & AGENDA 21	191,252	(8,728)
652,390	13,000	(250)	665,140	1A5 WATERWAYS & COUNTRYSIDE	638,367	(26,773)
1,964,260	6,600	(54,090)	1,916,770	1A6 GROUND MAINTENANCE	1,940,536	23,766
1,753,070	74,890	(26,480)	1,801,480	1A7 MUSEUMS SERVICE	1,593,723	(207,757)
1,180,690	11,600		1,192,290	1A8 CONTRACTED SPORTS FACILITIES	1,162,803	(29,487)
114,560	0		114,560	1A9 OTHER SPORTS FACILITES	159,699	45,139
382,390	91,890	8,370	482,650	1B2 CEMETERIES & CREMATORIUM	417,415	(65,235)
29,950	3,000		32,950	1B3 PROPERTIES	26,448	(6,502)
483,250	90,000		573,250	1B5 COMMUNITY OUTREACH	564,102	(9,148)
724,740	0	(11,610)	713,130	1B6 RECYCLING	537,775	(175,355)
0	0		0	1B9 ADMINISTRATION SERVICE	0	0
36,350	0		36,350	1C1 HOME AID	6,379	(29,971)
638,310	0		638,310	1C2 ADVISORY SERVICES	1,035,914	397,604
279,020	0	531,720	810,740	1C3 HOUSING PARTNERSHIP	879,137	68,397
334,610	0	334,046	668,656	1C4 PRIVATE SECTOR HOUSING	591,189	(77,467)
73,840	0		73,840	1C5 SUNDRY LANDS MAINTENANCE	73,840	0
0	0		0	1C6 CONTRACT & BUILDING SERVICES	0	0
0	0		0	1C7 DIRECTOR COMMUNITY/ENVIRONMEN`	0	0
14,284,670	326,440	726,386	15,337,496	NET EXPENDITURE	15,056,152	(281,344)
			(726,386)			
			14,611,110			
				DEFERRED CHARGES	(874,136)	
				DEFERRED CONTRIBUTIONS	147,750	
				TRANSFERS FROM EARMARKED RESERVES - 1A6	(24,440)	
				- 1A9	(37,554)	
				- 1B5	(15,637)	
				- 1C3	(43,168)	
				AIM BUDGETS CARRIED FORWARD TO 2008/09 - 1A2	9,680	
				- 1A5	6,000	
				- 1A6	26,220	
				- 1A7	60,700	
				- 1B2	69,370	
				- 1B3	1,750	
				REVENUE CONTRIBUTIONS TO CAPITAL (RCCO) - 1A2	20,000	
				- 1C1	23,000	
				-1A7	32,018	
				OUTTURN AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC	14,457,705	
				OUTTURN VARIANCE AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC	(153,405)	