SCRUTINY COMMITTEE - COMMUNITY STEWARDSHIP

01 APRIL 2008 TO 31 DECEMBER 2008

ANNUAL BUDGET	SUPPLEMENTARY BUDGET	REVISED BUDGET	CODE		CURRENT OUTTURN FORECAST	FORECAST VARIANCE
1,313,000	0	1,313,000	81A1	ENVIRONMENTAL PROTECTION	1,262,870	(50,130)
3,705,600	25,680	3,731,280	81A2	CLEANSING SERVICES	3,637,640	(93,640)
529,970	0	529,970	81A3	LICENSING, FOOD, HEALTH & SAFETY	450,260	(79,710)
294,450	0	294,450	81A4	TECHNICAL & AGENDA 21	297,790	3,340
770,050	21,000	791,050	81A5	WATERWAYS & COUNTRYSIDE	825,560	34,510
1,898,440	26,220	1,924,660	81A6	GROUND MAINTENANCE	1,957,920	33,260
1,526,150	60,700	1,586,850	81A7	MUSEUMS SERVICE	1,557,090	(29,760)
1,228,320	1,500	1,229,820	81A8	CONTRACTED SPORTS FACILITIES	1,372,190	142,370
103,750	1,500	105,250	81A9	NON-CONTRACTED SPORTS FACILITES	101,820	(3,430)
348,770	124,300	473,070	81B2	CEMETERIES & CREMATORIUM	445,490	(27,580)
55,020	1,750	56,770	81B3	PROPERTIES	35,980	(20,790)
474,840	0	474,840	81B5	COMMUNITY OUTREACH	520,670	45,830
652,460	0	652,460	81B6	RECYCLING	807,480	155,020
0	3,000	3,000	81B9	ADMINISTRATION SERVICE	14,240	11,240
35,490	0	35,490	81C1	HOME AID	33,030	(2,460)
848,610	0	848,610	81C2	ADVISORY SERVICES	924,900	76,290
2,051,260	0	2,051,260	81C3	HOUSING PARTNERSHIP	2,131,830	80,570
767,770	13,900	781,670	81C4	PRIVATE SECTOR HOUSING	771,560	(10,110)
73,840	0	73,840	81C5	SUNDRY LANDS MAINTENANCE	73,840	0
0	0	0	81C6	CONTRACT & BUILDING SERVICES	3,410	3,410
0	0	0	81C7	DIRECTOR COMMUNITY/ENVIRONMENT	0	0
16,677,790	**279,550**	**16,957,340**		**NET EXPENDITURE**	**17,225,570**	**268,230**
				CAPITAL VARIANCES		(503,400)
				RESERVE MOVEMENT VARIANCES		(116,150)
				AIM SLIPPAGE		110,000
						(241,320)

	TRANSFERS TO / (FROM) EARMARKED RESERVES - 81A9	(66,160)
(82,090)	81A6	(75,090)
	81B5	(11,360)
(8,000)	81A3	(7,980)
	81C3	(45,650)
	AIM BUDGETS CARRIED FORWARD TO 2009/10 - 81A5	69,000
	81A7	14,000
	81B3	10,000
	81B6	17,000
16,867,250	OUTTURN AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC	**17,129,330**