

SCRUTINY COMMITTEE - COMMUNITY AND ENVIRONMENT

APRIL 2008 TO MARCH 2009

ANNUAL BUDGET	SUPPLEMENTARY BUDGETS AND VIREMENTS	IMPAIRMENT	REVISED BUDGET	CODE		OUTTURN	OUTTURN VARIANCE
£	£		£			£	£
1,313,000	0		1,313,000	81A1	ENVIRONMENTAL PROTECTION	1,187,392	(125,608)
3,705,600	25,680	67,969	3,799,249	81A2	CLEANSING SERVICES	3,456,233	(343,016)
529,970	0		529,970	81A3	LICENSING, FOOD, HEALTH & SAFETY	393,073	(136,897)
294,450	0		294,450	81A4	TECHNICAL & AGENDA 21	193,169	(101,281)
770,050	21,000	380,000	1,171,050	81A5	WATERWAYS & COUNTRYSIDE	1,286,167	115,117
1,898,440	26,220		1,924,660	81A6	GROUND MAINTENANCE	2,014,847	90,187
1,526,150	60,700		1,586,850	81A7	MUSEUMS SERVICE	1,565,543	(21,307)
1,228,320	1,500		1,229,820	81A8	CONTRACTED SPORTS FACILITIES	1,318,440	88,620
103,750	1,500		105,250	81A9	NON-CONTRACTED SPORTS FACILITIES	93,542	(11,708)
348,770	124,300		473,070	81B2	CEMETERIES & CREMATORIUM	451,817	(21,253)
55,020	1,750		56,770	81B3	PROPERTIES	44,748	(12,022)
474,840	0		474,840	81B5	COMMUNITY OUTREACH	502,200	27,360
652,460	0	299,583	952,043	81B6	RECYCLING	758,280	(193,763)
0	3,000		3,000	81B9	ADMINISTRATION SERVICE	0	(3,000)
35,490	0		35,490	81C1	HOME AID	34,498	(992)
848,610	0	35,003	883,613	81C2	ADVISORY SERVICES	1,078,504	194,891
2,051,260	0		2,051,260	81C3	HOUSING PARTNERSHIP	999,488	(1,051,772)
767,770	13,900		781,670	81C4	PRIVATE SECTOR HOUSING	638,005	(143,665)
73,840	0		73,840	81C5	SUNDRY LANDS MAINTENANCE	73,840	0
0	0		0	81C6	CONTRACT & BUILDING SERVICES	25,411	25,411
0	0		0	81C7	DIRECTOR COMMUNITY/ENVIRONMENT	0	0
LESS: RECHARGEABLE BUDGETS							
16,677,790	279,550	782,555	17,739,895	NET EXPENDITURE		16,115,197	(1,624,698)
TRANSFERS TO / (FROM) EARMARKED RESERVES							
						- 81A8	10,000
						- 81A9	(100,207)
						- 81A3	16,473
						- 81A4	15,703
						- 81A6	(107,620)
						- 81B5	(11,360)
						- 81C3	(29,404)
REVENUE CONTRIBUTIONS TO CAPITAL (RCCO)							
						- 81A4	50,000
						- 81B2	19,995
OUTTURN FORECAST AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC						15,978,777	
REVISED BUDGETS AFTER ADJUSTMENT FOR IMPAIRMENT						17,739,895	
ADJUSTED VARIANCE						(1,761,118)	