

SCRUTINY COMMITTEE - COMMUNITY AND ENVIRONMENT

2006/07 OUTTURN

ORIGINAL ANNUAL BUDGET	SUPPLEMENTARY BUDGETS AND VIREMENTS	NOTIONAL INTEREST ADJUSTMENT	REVISED BUDGET	CODE		OUTTURN	OUTTURN VARIANCE
£	£		£			£	£
1,212,310		60,990	1,151,320	1A1	ENVIRONMENTAL PROTECTION	1,069,498	(81,822)
3,498,210		156,490	3,341,720	1A2	CLEANSING SERVICES	3,286,989	(54,731)
582,430		-	582,430	1A3	LICENSING, FOOD, HEALTH & SAFETY	433,820	(148,610)
152,950		340	152,610	1A4	TECHNICAL & AGENDA 21	121,306	(31,304)
589,820		16,930	572,890	1A5	WATERWAYS & COUNTRYSIDE	572,783	(107)
1,906,010	17,200	109,400	1,813,810	1A6	GROUND MAINTENANCE	1,752,869	(60,941)
1,847,480	114,250	336,760	1,624,970	1A7	MUSEUMS SERVICE	1,459,368	(165,602)
1,825,690	20,000	677,700	1,167,990	1A8	CONTRACTED SPORTS FACILITIES	1,169,460	1,470
129,720		-	129,720	1A9	NON-CONTRACTED SPORTS FACILITIES	121,931	(7,789)
452,450	79,250	15,790	515,910	1B2	CEMETERIES & CREMATORIUM	362,013	(153,897)
53,470	3,000	30	56,440	1B3	PROPERTIES	67,084	10,644
9,180		-	9,180	1B4	DUAL-USE SPORTS FACILITIES	(2,168)	(11,348)
436,250		760	435,490	1B5	COMMUNITY OUTREACH	417,415	(18,075)
695,940		110,270	585,670	1B6	RECYCLING	516,840	(68,830)
726,390		-	726,390	1B9	ADMINISTRATION SERVICE	726,390	0
56,200		-	56,200	1C1	HOME AID	4,252	(51,948)
588,680		6,540	582,140	1C2	ADVISORY SERVICES	774,795	192,655
355,080	30,000	-	385,080	1C3	HOUSING PARTNERSHIP	304,431	(80,649)
274,760		-	274,760	1C4	PRIVATE SECTOR HOUSING	273,526	(1,234)
73,840		-	73,840	1C5	SUNDRY LANDS MAINTENANCE	73,840	0
1,164,000		-	1,164,000	1C6	CONTRACT & BUILDING SERVICES	1,164,000	0
159,920		-	159,920	1C7	DIRECTOR COMMUNITY/ENVIRONMENT	159,920	0
(2,050,310)		-	(2,050,310)	LESS:	RECHARGEABLE BUDGETS	(2,050,310)	0
<b>14,740,470</b>	<b>263,700</b>	<b>1,492,000</b>	<b>13,512,170</b>		<b>NET EXPENDITURE</b>	<b>12,780,052</b>	<b>(732,118)</b>
					TRANSFERS FROM EARMARKED RESERVES - 1B5		(793)
					TRANSFERS TO EARMARKED RESERVES - 1A6		54,000
					1A7		11,000
					1C3		64,167
					1A3		16,290
					REVENUE CONTRIBUTIONS TO CAPITAL - 1C1		50,000
					REVISED BUDGET FOR THE YEAR		<b>13,512,170</b>
					OUTTURN FORECAST AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC		<b>12,974,716</b>