

**SCRUTINY COMMITTEE - COMMUNITY AND ENVIRONMENT
STEWARDSHIP**

APRIL 2009 TO JUNE 2009

ANNUAL BUDGET	SUPPLEMENTARY BUDGETS AND VIREMENTS	NOTIONAL CHARGES***	REVISED BUDGET	CODE	CURRENT OUTTURN FORECAST	OUTTURN VARIANCE
£	£	£	£		£	£
1,159,950		7,840	1,152,110	81A1 ENVIRONMENTAL PROTECTION	1,203,210	51,100
3,807,210	7,730	477,400	3,337,540	81A2 CLEANSING SERVICES	3,323,960	(13,580)
401,280		(24,450)	425,730	81A3 LICENSING, FOOD, HEALTH & SAFETY	406,800	(18,930)
280,100		3,570	276,530	81A4 TECHNICAL & AGENDA 21	285,600	9,070
618,590	9,950	30,310	598,230	81A5 WATERWAYS & COUNTRYSIDE	598,230	0
1,916,680	5,770	89,660	1,832,790	81A6 GROUND MAINTENANCE	1,827,790	(5,000)
1,731,630	77,310	101,590	1,707,350	81A7 MUSEUMS SERVICE	1,752,350	45,000
1,382,970	65,000	411,700	1,036,270	81A8 CONTRACTED SPORTS FACILITIES	1,036,270	0
91,800	27,300	(8,630)	127,730	81A9 NON-CONTRACTED SPORTS FACILITES	127,730	0
309,020	1,160	13,130	297,050	81B2 CEMETERIES & CREMATORIUM	297,050	0
46,310		6,430	39,880	81B3 PROPERTIES	39,880	0
298,050		(7,630)	305,680	81B5 SPORTS & PLAY DEVELOPMENT	305,680	0
641,670	43,900	87,830	597,740	81B6 RECYCLING	587,700	(10,040)
0		(15,110)	15,110	81B9 ADMINISTRATION SERVICE	15,110	0
33,780		(170)	33,950	81C1 HOME AID	33,950	0
675,960		(31,310)	707,270	81C2 ADVISORY SERVICES	825,190	117,920
2,738,360		2,381,930	356,430	81C3 HOUSING PARTNERSHIP	350,350	(6,080)
506,700		171,540	335,160	81C4 PRIVATE SECTOR HOUSING	340,270	5,110
76,420			76,420	81C5 SUNDRY LANDS MAINTENANCE	76,420	0
0		(53,250)	53,250	81C6 CONTRACT & BUILDING SERVICES	53,250	0
0		(10,310)	10,310	81C7 DIRECTOR COMMUNITY/ENVIRONMENT	10,310	0
				LESS: RECHARGEABLE BUDGETS	0	
<u>16,716,480</u>	<u>238,120</u>	<u>3,632,070</u>	<u>13,322,530</u>	NET EXPENDITURE	<u>13,497,100</u>	<u>174,570</u>