

**COMMUNITY SERVICES SCRUTINY COMMITTEE
REVENUE BUDGET MONITORING REPORT 2009/10
PERIOD TO 31ST JANUARY 2010**

	Annual Budget £000	Predicted Outturn £000	Predicted Over/-under spend for Year £000	Actual to 31.01.10 £000	Budget to 31.01.10 £000	Variance Over/-under spend to 31.01.10 £000
Arts	634	634	0	596	579	17
Cultural Services Staff	179	164	-15	137	164	-27
Heritage	547	547	0	612	496	116
Sports Development	195	170	-25	120	172	-52
Library	1,840	1,970	130	1,732	1,684	48
Total for Cultural Services	3,395	3,485	90	3,197	3,095	102
Leisure Centres	21	21	0	21	21	0
HALO	1,873	1,873	0	1,515	1,587	-72
Total for HALO & Leisure Centres	1,894	1,894	0	1,536	1,608	-72
Parks & Countryside	1,662	1,622	-40	1,101	1,301	-200
Public Rights of Way (PROW)	448	428	-20	424	397	27
Total for Parks Countryside & PROW	2,110	2,050	-60	1,525	1,698	-173
Head of Culture and Leisure	98	98	0	127	87	40
TOTAL CULTURE AND LEISURE	7,497	7,527	30	6,385	6,488	-103
TOTAL COMMUNITY SAFETY	443	443	0	436	324	112
Economic Development	396	426	30	368	360	8
Community Regeneration	764	764	0	396	725	-329
Regeneration Programmes	288	288	0	241	264	-23
Tourism	511	541	30	545	476	69
Total for Social & Economic Regeneration	1,959	2,019	60	1,550	1,825	-275
Head of Economic and community regeneration	159	159	0	148	146	2
TOTAL COMMUNITY REGENERATION	2,118	2,178	60	1,698	1,971	-273
COMMUNITY SERVICES TOTAL	10,058	10,148	90	8,519	8,783	-264