

SCRUTINY COMMITTEE - COMMUNITY AND ENVIRONMENT
OUTTURN

APPENDIX A

APRIL 2010 TO MARCH 2011

REVISED BUDGET	CODE		OUTTURN	OVERALL VARIANCE	IAS 19 VARIANCE	ADJUSTED VARIANCE
£			£	£	£	£
563,240	81A1	ENVIRONMENTAL PROTECTION	546,208	(17,032)	24,628	(41,660)
3,769,500	81A2	CLEANSING SERVICES	4,001,103	231,603	161,077	70,526
398,630	81A3	LICENSING, FOOD, HEALTH & SAFETY	345,037	(53,593)	26,998	(80,591)
875,410	81A4	PUBLIC SAFETY	852,709	(22,701)	35,315	(58,016)
186,620	81A5	COUNTRYSIDE	228,611	41,991	5,709	36,282
2,038,890	81A6	GROUND MAINTENANCE	2,090,617	51,727	56,509	(4,782)
1,800,540	81A7	MUSEUMS SERVICE	1,680,065	(120,475)	73,604	(194,079)
1,344,280	81A8	CONTRACTED SPORTS FACILITIES	909,427	(434,853)	0	(434,853)
89,020	81A9	NON-CONTRACTED SPORTS FACILITIES	93,832	4,812	0	4,812
0	81B1	LEISURE SERVICES MANAGEMENT	0	0	18,460	(18,460)
342,190	81B2	BEREAVEMENT SERVICES	277,932	(64,258)	16,123	(80,381)
44,590	81B3	PROPERTIES	10,987	(33,603)	0	(33,603)
258,950	81B5	SPORTS & PLAY DEVELOPMENT	300,600	41,650	9,602	32,048
591,660	81B6	RECYCLING	245,040	(346,620)	31,997	(378,617)
0	81B9	ADMINISTRATION SERVICE	0	0	15,351	(15,351)
39,040	81C1	HOME IMPROVEMENT GRANTS	44,609	5,569	201	5,368
717,830	81C2	ADVISORY SERVICES	973,752	255,922	42,268	213,654
295,580	81C3	STRATEGIC HOUSING	366,064	70,484	16,609	53,875
333,670	81C4	PRIVATE SECTOR HOUSING	312,681	(20,989)	13,103	(34,092)
77,570	81C5	SUNDRY LANDS MAINTENANCE	77,570	0	0	0
0	81C6	CONTRACT & BUILDING SERVICES	0	0	48,592	(48,592)
		BEST	81,865	81,865	18,486	63,379
0	81C7	DIRECTOR COMMUNITY & ENVIRONMENT	0	0	10,583	(10,583)
13,950		PLANNED RESERVE MOVEMENTS	(7,051)	(21,001)		(21,001)
13,781,160		NET EXPENDITURE	13,431,658	(349,502)	625,215	(974,717)
UNPLANNED TRANSFERS TO / (FROM) EARMARKED RESERVES				ANALYSIS OF VARIANCES		
		- 81A8	(116,955)		AIM	(105,932)
		- 81A1	(10,000)		CAPITAL	25,628
		- 81C2	44,345		SUPPORT SERVICES	(104,621)
		- 81C3	(46,061)		REDUNDANCY / COMPENSATION	74,434
					OTHER VARIANCES	(864,226)
		REVENUE CONTRIBUTIONS TO CAPITAL OUTLAY (RCCO)				(974,717)
		- 81B2	12,250			
		OUTTURN AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC	13,315,237			
		REVISED BUDGETS AFTER PLANNED RESERVE MOVEMENTS	13,781,160			
		ADJUSTED OUTTURN VARIANCE	(465,923)			