

**SCRUTINY COMMITTEE - COMMUNITY  
OUTTURN**

Appendix 1

**APRIL 2013 TO MARCH 2014**

| <b>REVISED BUDGET</b>   | <b>CODE</b>                             | <b>OUTTURN</b>    | <b>OUTTURN VARIANCE</b> | <b>QUARTER 3 FORECAST VARIANCE</b> |
|---|---|-------------------|-------------------------|------------------------------------|
| <b>£</b>  |   | <b>£</b>          |                         | <b>£</b>                           |
| 515,062   | 81A1 ENVIRONMENTAL PROTECTION           | 578,933           | 63,870                  | 83,580                             |
| 376,977   | 81A3 LICENSING, FOOD, HEALTH & SAFETY   | 309,144           | (67,833)                | (14,750)                           |
| 717,520   | 81A4 PUBLIC SAFETY                      | 718,146           | 626                     | 10,670                             |
| 1,965,249   | 81A6 GROUNDS MAINTENANCE                | 2,054,860         | 89,611                  | 63,840                             |
| 228,046   | 81B2 BEREAVEMENT SERVICES               | 198,122           | (29,924)                | (6,360)                            |
| 1,507,343   | 81C2 SHS - ADVISORY SERVICES            | 1,952,401         | 445,057                 | 200,820                            |
| 210,330   | 81C3 SHS - HOUSING DEVELOPMENT          | 150,030           | (60,300)                | (26,220)                           |
| 251,997   | 81C4 PRIVATE SECTOR HOUSING             | 209,897           | (42,100)                | (12,340)                           |
| 82,710  | 81C5 SUNDRY LANDS MAINTENANCE           | 82,710            | 0                       | 0                                  |
| 0   | 81C7 SENIOR MANAGEMENT - COMMUNITY      | 0                 | 0                       | 0                                  |
| 2,004,022   | 81D2 DOMESTIC REFUSE COLLECTION         | 2,044,206         | 40,184                  | (35,270)                           |
| 1,340,724   | 81D4 STREET CLEANING                    | 1,239,119         | (101,604)               | (15,050)                           |
| 423,071   | 81D5 PUBLIC CONVENIENCES                | 392,332           | (30,739)                | (13,750)                           |
| (155,908)   | 81D6 CLEANSING RECHARGEABLE SERVICES    | (207,969)         | (52,061)                | (24,500)                           |
| 365,069   | 81D7 EXTON ROAD OVERHEADS AND FLEET     | 345,373           | (19,696)                | (28,030)                           |
| 139,135   | 81D8 RECYCLING                          | 38,838            | (100,297)               | (5,000)                            |
| <b>9,971,347</b>  | <b>NET EXPENDITURE</b>                  | <b>10,106,141</b> | <b>134,794</b>          | <b>177,640</b>                     |
| <b>VARIANCES ON TRANSFERS TO / (FROM) EARMARKED RESERVES</b>                          |   |                   |                         |                                    |
|   | 81C2 - SHS - HOUSING ADVICE             | (12,882)          |                         |                                    |
|   | 81C3 - SHS - HOUSING DEVELOPMENT        | (22,930)          |                         |                                    |
|   | 81A3 - LICENSING, FOOD, HEALTH & SAFETY | 8,610             |                         |                                    |
| <b>OVERALL FORECAST EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO / (FROM) RESERVES</b> |   | <b>10,078,939</b> |                         |                                    |
|   | <b>REVISED BUDGETS</b>                  | <b>9,971,347</b>  |                         |                                    |
|   | <b>ADJUSTED OUTTURN VARIANCE</b>        | <b>107,592</b>    |                         |                                    |