

**SCRUTINY COMMITTEE - COMMUNITY
OUTTURN**

APRIL 2014 TO MARCH 2015

CODE		APPROVED BUDGET	OUTTURN	OUTTURN VARIANCE	QUARTER 3 FORECAST VARIANCE
		£	£	£	£
81A1	ENVIRONMENTAL PROTECTION	440,630	434,575	(6,055)	0
81A3	LICENCING,FOOD,HEALTH & SAFETY	387,500	358,434	(29,066)	(8,000)
81A4	PUBLIC SAFETY	822,630	749,957	(72,673)	(21,500)
81A6	PARKS & OPEN SPACES	2,019,450	1,731,149	(288,301)	(38,960)
81B2	BEREAVEMENT SERVICES	189,880	119,609	(70,271)	(33,210)
81C2	ADVISORY SERVICES	1,212,680	1,378,206	165,526	117,540
81C3	AFFORDABLE HOUSING DEVELOPMENT	154,150	105,735	(48,415)	0
81C4	PRIVATE SECTOR HOUSING	173,200	201,907	28,707	45,450
81C5	SUNDRY LANDS MAINTENANCE	83,950	83,950	0	0
81C9	ASSISTANT DIRECTORS	0	0	0	0
81D2	DOMESTIC REFUSE COLLECTION	1,981,370	2,121,857	140,487	140,000
81D4	STREET CLEANING	1,445,040	1,418,445	(26,595)	9,270
81D5	PUBLIC CONVENIENCES	426,750	371,861	(54,889)	(23,570)
81D6	CLEANSING CHARGEABLE SERVICES	(258,350)	(230,852)	27,498	(84,450)
81D7	EXTON ROAD OVERHEADS AND FLEET	333,030	311,812	(21,218)	0
81D8	RECYCLING	169,680	144,281	(25,399)	0
81E1	GF HOUSING - PROPERTY	173,590	197,522	23,932	86,670
	NET EXPENDITURE	9,755,180	9,498,447	(256,733)	189,240
	TRANSFERS TO / (FROM) EARMARKED RESERVES				
	81A1 - Expenditure funded by Redundancy Reserve		(19,451)		
	81A3 - Net income transferred to Earmarked Reserve		5,417		
	81C2 - Devon Home Choice to be funded from reserve		(29,495)		
	REVENUE CONTRIBUTION TO CAPITAL				
	OUTTURN FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES		9,454,918		
	REVISED BUDGETS		9,755,180		
	OUTTURN VARIANCE AFTER TRANSFERS TO/FROM RESERVES & CONTRIBUTIONS TO CAPITAL			(300,262)	