

**SCRUTINY COMMITTEE - COMMUNITY AND ENVIRONMENT
OUTTURN**

APRIL 2009 TO MARCH 2010

BUDGET	SUPPLEMENTARY BUDGETS AND VIREMENTS	REVISED BUDGET	MU CODE	MANAGEMENT UNIT (MU) DESCRIPTION	OUTTURN	OUTTURN VARIANCE
£	£	£			£	£
1,159,950		1,159,950	81A1	ENVIRONMENTAL PROTECTION	1,222,853	62,903
3,807,210	6,000	3,813,210	81A2	CLEANSING SERVICES	4,307,981	494,771
401,280		401,280	81A3	LICENSING, FOOD, HEALTH & SAFETY	389,599	(11,681)
280,100		280,100	81A4	TECHNICAL & AGENDA 21	230,196	(49,904)
618,590	9,950	628,540	81A5	WATERWAYS & COUNTRYSIDE	551,910	(76,630)
1,916,680	5,770	1,922,450	81A6	GROUND MAINTENANCE	2,176,676	254,226
1,731,630	71,310	1,802,940	81A7	MUSEUMS SERVICE	1,406,332	(396,608)
1,382,970	65,000	1,447,970	81A8	CONTRACTED SPORTS FACILITIES	1,151,690	(296,280)
91,800	27,300	119,100	81A9	NON-CONTRACTED SPORTS FACILITIES	92,554	(26,546)
309,020	1,160	310,180	81B2	BEREAVEMENT SERVICES	344,676	34,496
46,310	6,000	52,310	81B3	PROPERTIES	46,921	(5,389)
298,050		298,050	81B5	SPORTS & PLAY DEVELOPMENT	286,353	(11,697)
641,670	43,900	685,570	81B6	RECYCLING	486,121	(199,449)
0		0	81B9	ADMINISTRATION SERVICE	0	0
33,780		33,780	81C1	HOME IMPROVEMENT GRANTS	37,785	4,005
675,960		675,960	81C2	ADVISORY SERVICES	1,016,037	340,077
2,738,360		2,738,360	81C3	HOUSING ENABLING	2,769,157	30,797
506,700		506,700	81C4	PRIVATE SECTOR HOUSING	515,228	8,528
76,420		76,420	81C5	SUNDRY LANDS MAINTENANCE	76,420	0
0		0	81C6	CONTRACT & BUILDING SERVICES	0	0
0		0	81C7	DIRECTOR COMMUNITY/ENVIRONMENT	0	0
16,716,480	236,390	16,952,870		NET EXPENDITURE	17,108,489	155,619

TRANSFERS TO / (FROM) EARMARKED RESERVES

- 81A9	10,000
- 81A3	8,831
- 81A4	1,006
- 81C3	(7,592)
OUTTURN AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC	17,120,734
REVISED BUDGETS	16,952,870
ADJUSTED OUTTURN VARIANCE	167,864

ANALYSIS OF VARIANCES

FRS 17	41,455
AIM	(16,033)
CAPITAL	735,241
OTHER DIRECTORATES' SUPPORT SERVICES	(93,244)
VAT REFUND PLUS INTEREST LESS FEES	(145,508)
SUPPLEMENTARY BUDGETS, RCCO'S NOT TAKEN (SEE BELOW)	(155,000)
OTHER VARIANCES	(199,047)
	167,864
SUPPLEMENTARY BUDGET REQUIRED - 81A1	8,500
REVENUE CONTRIBUTIONS TO CAPITAL OUTLAY (RCCO) NOT TAKEN :	
- 81A4	60,500
- 81A7	86,000
	155,000