

SCRUTINY COMMITTEE - COMMUNITY AND ENVIRONMENT
 OUTTURN FORECAST FOR THE YEAR ENDED MARCH 2011

SEPTEMBER 2010 FORECAST

BUDGET	SUPPLEMENTARY BUDGETS AND VIREMENTS	NOTIONAL CHARGES***	REVISED BUDGET	MU CODE	MANAGEMENT UNIT (MU) DESCRIPTION	OUTTURN	OUTTURN VARIANCE
£	£	£	£			£	£
563,240		9,160	554,080	81A1	ENVIRONMENTAL PROTECTION	549,270	(4,810)
3,769,500		389,610	3,379,890	81A2	CLEANSING SERVICES	3,357,940	(21,950)
398,630		(7,890)	406,520	81A3	LICENSING, FOOD, HEALTH & SAFETY	406,630	110
866,910	8,500	82,660	792,750	81A4	PUBLIC SAFETY	783,500	(9,250)
186,620		800	185,820	81A5	COUNTRYSIDE	183,850	(1,970)
2,030,890	8,000	293,290	1,745,600	81A6	GROUND MAINTENANCE	1,756,030	10,430
1,796,040	4,500	195,170	1,605,370	81A7	MUSEUMS SERVICE	1,604,140	(1,230)
1,279,280	65,000	433,220	911,060	81A8	CONTRACTED SPORTS FACILITIES	441,060	(470,000)
89,020		(13,270)	102,290	81A9	NON-CONTRACTED SPORTS FACILITIES	82,700	(19,590)
342,190		22,050	320,140	81B2	BEREAVEMENT SERVICES	320,140	0
44,590		13,580	31,010	81B3	PROPERTIES	31,010	0
258,950		(4,850)	263,800	81B5	SPORTS & PLAY DEVELOPMENT	265,200	1,400
572,270	19,390	111,730	479,930	81B6	RECYCLING	331,210	(148,720)
0		(10,610)	10,610	81B9	ADMINISTRATION SERVICE	38,610	28,000
39,040		(130)	39,170	81C1	HOME IMPROVEMENT GRANTS	46,170	7,000
717,830		(15,810)	733,640	81C2	ADVISORY SERVICES	889,190	155,550
295,580		(10,150)	305,730	81C3	HOUSING ENABLING	364,480	58,750
333,670		(2,550)	336,220	81C4	PRIVATE SECTOR HOUSING	336,220	0
77,570		0	77,570	81C5	SUNDRY LANDS MAINTENANCE	77,570	0
0		(13,820)	13,820	81C6	CONTRACT & BUILDING SERVICES	13,820	0
0		(6,740)	6,740	81C7	DIRECTOR COMMUNITY/ENVIRONMENT	6,740	0
13,661,820	105,390	1,465,450	12,301,760		NET EXPENDITURE	11,885,480	(416,280)

*** Includes:

Capital Charges
 FRS17 Pension Costs

VARIANCES ON TRANSFERS TO / (FROM) EARMARKED RESERVES

- 81A9 (10,000)
 - 81A3 (41,890)
 - 81C3 (34,650)

OUTTURN AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC **11,798,940**
 REVISED BUDGETS **12,301,760**
 ADJUSTED OUTTURN VARIANCE **(502,820)**