

SCRUTINY COMMITTEE - COMMUNITY

SUBJECTIVE ANALYSIS COMMUNITY & ENVIRONMENT DIRECTORATE SUMMARY	ESTIMATE		NEW PROPOSALS		OTHER	ESTIMATE
	2010-11	INFLATION	RECURRING	NON-RECURRING	ADJUSTMENTS	2011-12
Employees	7,156,430	71,950	(612,060)	0	625,430	7,241,750
Premises	4,636,880	56,710	(127,100)	0	216,230	4,782,720
Supplies & Services	5,955,520	29,120	(243,720)	11,000	(218,380)	5,533,540
Transport	206,080	850	(8,230)	0	19,000	217,700
Support Services	2,529,030	22,540	0	0	(15,690)	2,535,880
Capital Financing	1,723,540	0	0	0	34,410	1,757,950
Total Expenditure	22,207,480	181,170	(991,110)	11,000	661,000	22,069,540
Income	(8,545,660)	(104,910)	(94,540)	0	(401,380)	(9,146,490)
Net Expenditure	13,661,820	76,260	(1,085,650)	11,000	259,620	12,923,050

OBJECTIVE ANALYSIS	ESTIMATE		NEW PROPOSALS		OTHER	ESTIMATE
	2010-11	INFLATION	RECURRING	NON-RECURRING	ADJUSTMENTS	2011-12
81A1 ENVIRONMENTAL PROTECTION	563,240	3,070	(8,610)	0	2,050	559,750
81A2 CLEANSING SERVICES	3,769,500	18,240	(190,850)	11,000	255,870	3,863,760
81A3 LICENSING, FOOD, HEALTH & SAFETY	398,630	(1,600)	(88,130)	0	51,140	360,040
81A4 TECHNICAL & AGENDA 21	866,910	3,680	(92,520)	0	20,750	798,820
81A6 GROUND MAINTENANCE	2,217,510	8,670	(181,440)	0	(36,880)	2,007,860
81A7 MUSEUMS SERVICE	1,796,040	26,060	(13,200)	0	447,840	2,256,740
81A8 CONTRACTED SPORTS FACILITIES	1,358,750	13,550	(10,000)	0	(851,200)	511,100
81A9 OTHER SPORTS FACILITIES	9,550	120	0	0	(6,860)	2,810
81B1 LEISURE SERVICES MANAGEMENT	0	0	(13,870)	0	13,870	0
81B2 CEMETERIES & CREMATORIUM	342,190	1,000	(31,700)	0	(6,290)	305,200
81B3 PROPERTIES	44,590	450	0	0	(17,150)	27,890
81B5 COMMUNITY OUTREACH	258,950	2,050	(150,670)	0	(31,830)	78,500
81B6 RECYCLING	572,270	(12,530)	(11,760)	0	(66,240)	481,740
81B9 ADMINISTRATION SERVICE	0	(60)	(53,250)	0	53,310	0
81C2 ADVISORY SERVICES	717,830	5,090	(50,250)	0	298,450	971,120
81C3 HOUSING ENABLING	295,580	3,640	(155,230)	0	124,710	268,700
81C4 PRIVATE SECTOR HOUSING	372,710	1,190	(12,050)	0	(10,790)	351,060
81C5 SUNDRY LANDS MAINTENANCE	77,570	390	0	0	0	77,960
81C6 CONTRACT & BUILDING SERVICES	0	3,640	(20,920)	0	17,280	0
81C7 DIRECTOR COMMUNITY & ENVIRONMENT	0	(390)	(1,200)	0	1,590	0
Net Cost	13,661,820	76,260	(1,085,650)	11,000	259,620	12,923,050

SCRUTINY COMMITTEE - COMMUNITY

81A1 ENVIRONMENTAL PROTECTION	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	395,860	3,990	(6,710)	0	9,340	402,480
Premises	20,070	0	0	0	0	20,070
Supplies & Services	48,720	360	0	0	(7,660)	41,420
Transport	19,870	160	0	0	360	20,390
Support Services	211,700	1,460	0	0	(15,580)	197,580
Capital Financing	25,050	0	0	0	5,140	30,190
Total Expenditure	721,270	5,970	(6,710)	0	(8,400)	712,130
Income	(158,030)	(2,900)	(1,900)	0	10,450	(152,380)
Net Expenditure	563,240	3,070	(8,610)	0	2,050	559,750
Represented By						
F001 General Environmental Services	228,100	1,810	(2,500)	0	(8,450)	218,960
F002 Pest, Dog & Enforcement services	131,710	(430)	(2,540)	0	6,720	135,460
F024 Contaminated Land Survey	6,240	50	0	0	(120)	6,170
F025 Technical Support/Agenda 21	197,190	1,640	(3,570)	0	3,900	199,160
Net Cost	563,240	3,070	(8,610)	0	2,050	559,750

SCRUTINY COMMITTEE - COMMUNITY

81A2 CLEANSING SERVICES	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	128,270	1,320	(14,350)	0	19,290	134,530
Premises	224,940	3,150	0	0	(27,280)	200,810
Supplies & Services	2,917,150	15,000	(161,500)	11,000	159,460	2,941,110
Transport	510	0	0	0	0	510
Support Services	68,840	530	0	0	6,200	75,570
Capital Financing	488,460	0	0	0	86,330	574,790
Total Expenditure	3,828,170	20,000	(175,850)	11,000	244,000	3,927,320
Income	(58,670)	(1,760)	(15,000)	0	11,870	(63,560)
Net Expenditure	3,769,500	18,240	(190,850)	11,000	255,870	3,863,760
Represented By						
F009 Domestic Clinical Waste	43,900	200	0	0	(7,080)	37,020
F011 Public Conveniences	453,650	4,230	(15,000)	11,000	7,350	461,230
F012 Street Sweeping	1,269,470	6,820	0	0	111,040	1,387,330
F013 Domestic Refuse Collection	2,002,480	6,990	(175,850)	0	144,560	1,978,180
Net Cost	3,769,500	18,240	(190,850)	11,000	255,870	3,863,760

SCRUTINY COMMITTEE - COMMUNITY

81A3 LICENSING, FOOD, HEALTH & SAFETY			NEW PROPOSALS			
	ESTIMATE 2010-11	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2011-12
Employees	536,550	5,310	(60,430)	0	20,690	502,120
Premises	80	0	0	0	0	80
Supplies & Services	67,760	1,120	0	0	(4,300)	64,580
Transport	8,410	0	0	0	(3,590)	4,820
Support Services	247,690	1,880	0	0	15,030	264,600
Capital Financing	9,110	0	0	0	(2,670)	6,440
Total Expenditure	869,600	8,310	(60,430)	0	25,160	842,640
Income	(470,970)	(9,910)	(27,700)	0	25,980	(482,600)
Net Expenditure	398,630	(1,600)	(88,130)	0	51,140	360,040
Represented By						
F018 Health Education	(3,070)	(550)	0	0	1,110	(2,510)
F019 Health & Safety at Work	90,460	830	(1,230)	0	(7,220)	82,840
F020 Commercial Section	315,220	2,580	(52,000)	0	24,620	290,420
F021 Vehicles Licensing	(3,980)	(2,210)	(1,500)	0	42,780	35,090
F022 New Licensing Unit	0	(2,630)	(30,200)	0	(21,650)	(54,480)
F023 Risk Assessment	0	0	0	0	8,680	8,680
F026 Food Hygiene/Nutrition Init 06	0	0	0	0	0	0
T205 Business Support Team	180,260	2,180	(3,200)	0	(3,720)	175,520
U202 Business Support Team Recharge	(180,260)	(1,800)	0	0	6,540	(175,520)
Net Cost	398,630	(1,600)	(88,130)	0	51,140	360,040

SCRUTINY COMMITTEE - COMMUNITY

81A4 PUBLIC SAFETY	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	677,300	6,580	(92,520)	0	16,290	607,650
Premises	38,160	500	0	0	(6,200)	32,460
Supplies & Services	187,870	860	0	0	13,550	202,280
Transport	24,200	170	0	0	(5,200)	19,170
Support Services	120,580	1,100	0	0	(13,910)	107,770
Capital Financing	106,080	0	0	0	7,510	113,590
Total Expenditure	1,154,190	9,210	(92,520)	0	12,040	1,082,920
Income	(287,280)	(5,530)	0	0	8,710	(284,100)
Net Expenditure	866,910	3,680	(92,520)	0	20,750	798,820
Represented By						
F003 Community Patrol	299,030	3,010	(70,520)	0	(5,140)	226,380
F005 CCTV Control Room	693,750	5,120	(22,000)	0	28,710	705,580
F006 Home Call Alarm Service	(125,870)	(4,450)	0	0	(2,820)	(133,140)
Net Cost	866,910	3,680	(92,520)	0	20,750	798,820

SCRUTINY COMMITTEE - COMMUNITY

81A6 GROUNDS MAINTENANCE	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	266,420	2,640	(40,340)	0	(21,090)	207,630
Premises	1,518,500	7,250	(127,100)	0	(17,750)	1,380,900
Supplies & Services	109,570	380	(5,000)	0	9,020	113,970
Transport	10,840	70	0	0	(850)	10,060
Support Services	276,540	2,610	0	0	(23,300)	255,850
Capital Financing	223,980	0	0	0	(30,180)	193,800
Total Expenditure	2,405,850	12,950	(172,440)	0	(84,150)	2,162,210
Income	(188,340)	(4,280)	(9,000)	0	47,270	(154,350)
Net Expenditure	2,217,510	8,670	(181,440)	0	(36,880)	2,007,860
Represented By						
F032 Parks and Playing Fields	1,040,630	5,000	(123,850)	0	29,440	951,220
F033 Arboricultural	153,600	640	0	0	(1,950)	152,290
F034 Allotments	48,480	380	(2,900)	0	5,130	51,090
F035 Parks and Open Spaces M'ment	162,120	1,420	(10,140)	0	(9,820)	143,580
F036 Facilities Management	213,410	320	(14,350)	0	(29,460)	169,920
F037 P.O.S.T. Performance Management	21,920	190	0	0	3,230	25,340
F038 Countryside	186,620	1,450	(30,200)	0	(8,830)	149,040
F039 Childrens Play Areas	370,760	1,140	0	0	(25,550)	346,350
F040 Unadopted Land	2,650	0	0	0	0	2,650
F041 Highways	33,470	(1,900)	0	0	730	32,300
F042 Exwick Land Maintenance	6,100	30	0	0	200	6,330
F084 Parks Non-Ops Props	(22,250)	0	0	0	0	(22,250)
Net Cost	2,217,510	8,670	(181,440)	0	(36,880)	2,007,860

SCRUTINY COMMITTEE - COMMUNITY

81A7 MUSEUMS SERVICE	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	1,595,800	16,310	(13,200)	0	217,850	1,816,760
Premises	334,930	7,540	0	0	214,490	556,960
Supplies & Services	248,050	340	0	0	49,970	298,360
Transport	18,070	70	0	0	1,150	19,290
Support Services	256,960	2,500	0	0	24,220	283,680
Capital Financing	239,110	0	0	0	(4,560)	234,550
Total Expenditure	2,692,920	26,760	(13,200)	0	503,120	3,209,600
Income	(896,880)	(700)	0	0	(55,280)	(952,860)
Net Expenditure	1,796,040	26,060	(13,200)	0	447,840	2,256,740
Represented By						
F044 RAMM	1,531,090	14,820	(13,200)	0	403,500	1,936,210
F045 Rougemont House	86,250	1,200	0	0	53,910	141,360
F046 St Nicholas Priory	43,310	(240)	0	0	8,480	51,550
F048 Conservation Laboratory	69,960	690	0	0	(7,780)	62,870
F049 Renaissance - Core Activities	0	7,320	0	0	(7,320)	0
F050 Museum Projects	0	790	0	0	(790)	0
F080 Museum Store, Exton Road	65,430	1,480	0	0	(2,160)	64,750
Net Cost	1,796,040	26,060	(13,200)	0	447,840	2,256,740

SCRUTINY COMMITTEE - COMMUNITY

81A8 CONTRACTED SPORTS FACILITIES			NEW PROPOSALS			
	ESTIMATE 2010-11	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2011-12
Employees	0	0	0	0	0	0
Premises	330,250	10,040	0	0	(165,550)	174,740
Supplies & Services	513,990	2,350	0	0	(381,380)	134,960
Transport	0	0	0	0	0	0
Support Services	121,130	1,210	0	0	2,710	125,050
Capital Financing	434,880	0	0	0	(44,940)	389,940
Total Expenditure	1,400,250	13,600	0	0	(589,160)	824,690
Income	(41,500)	(50)	(10,000)	0	(262,040)	(313,590)
Net Expenditure	1,358,750	13,550	(10,000)	0	(851,200)	511,100
Represented By						
F051 Northbrook Pool	107,770	1,120	0	0	(4,660)	104,230
F053 Clifton Hill Sports Centre	263,140	1,700	0	0	(209,950)	54,890
F054 Wonford Sports Centre	183,270	1,570	0	0	(150,930)	33,910
F055 Exeter Arena	176,600	1,840	0	0	(5,360)	173,080
F056 Pyramids Swim & Leisure Centre	436,190	3,680	0	0	(242,610)	197,260
F057 Northbrook Golf Course	55,110	360	0	0	(19,760)	35,710
F058 Leisure Management Contract	57,200	470	0	0	(16,880)	40,790
F062 ISCA Centre	13,020	130	(10,000)	0	(1,460)	1,690
F065 Riverside Leisure Centre	66,450	2,680	0	0	(199,590)	(130,460)
Net Cost	1,358,750	13,550	(10,000)	0	(851,200)	511,100

SCRUTINY COMMITTEE - COMMUNITY

81A9 OTHER SPORTS FACILITIES	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	4,780	0	0	0	(2,440)	2,340
Supplies & Services	0	0	0	0	0	0
Transport	0	0	0	0	0	0
Support Services	11,770	120	0	0	(4,420)	7,470
Capital Financing	0	0	0	0	0	0
Total Expenditure	16,550	120	0	0	(6,860)	9,810
Income	(7,000)	0	0	0	0	(7,000)
Net Expenditure	9,550	120	0	0	(6,860)	2,810
Represented By						
F052 Clifton Hill Golf Range	9,550	120	0	0	(6,860)	2,810
Net Cost	9,550	120	0	0	(6,860)	2,810

SCRUTINY COMMITTEE - COMMUNITY

81B1 LEISURE SERVICES MANAGEMENT			NEW PROPOSALS			
	ESTIMATE 2010-11	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2011-12
Employees	155,600	1,630	(8,870)	0	(69,410)	78,950
Premises	0	0	0	0	0	0
Supplies & Services	4,970	0	0	0	(890)	4,080
Transport	2,670	10	0	0	(1,360)	1,320
Support Services	54,420	540	0	0	12,380	67,340
Capital Financing	0	0	0	0	0	0
Total Expenditure	217,660	2,180	(8,870)	0	(59,280)	151,690
Income	(217,660)	(2,180)	(5,000)	0	73,150	(151,690)
Net Expenditure	0	0	(13,870)	0	13,870	0
Represented By						
T206 Leisure Services Management	217,640	2,180	(13,870)	0	(59,280)	146,670
T306 Leisure Servs Man Recharges	(217,640)	(2,180)	0	0	73,150	(146,670)
Net Cost	0	0	(13,870)	0	13,870	0

SCRUTINY COMMITTEE - COMMUNITY

81B2 BEREAVEMENT SERVICES	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	274,990	2,760	(7,000)	0	420	271,170
Premises	86,320	860	0	0	(10,130)	77,050
Supplies & Services	67,910	260	0	0	(900)	67,270
Transport	51,040	320	0	0	0	51,360
Support Services	57,890	540	0	0	15,740	74,170
Capital Financing	32,070	0	0	0	(12,520)	19,550
Total Expenditure	570,220	4,740	(7,000)	0	(7,390)	560,570
Income	(228,030)	(3,740)	(24,700)	0	1,100	(255,370)
Net Expenditure	342,190	1,000	(31,700)	0	(6,290)	305,200
Represented By						
F086 Cemeteries	357,300	1,000	(31,700)	0	(6,290)	320,310
F087 Exeter Crematorium	(15,110)	0	0	0	0	(15,110)
Net Cost	342,190	1,000	(31,700)	0	(6,290)	305,200

SCRUTINY COMMITTEE - COMMUNITY

81B3 PROPERTIES			NEW PROPOSALS			
	ESTIMATE 2010-11	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2011-12
Employees	0	0	0	0	0	0
Premises	47,830	430	0	0	(2,080)	46,180
Supplies & Services	620	0	0	0	0	620
Transport	0	0	0	0	0	0
Support Services	25,340	240	0	0	(3,500)	22,080
Capital Financing	13,580	0	0	0	(9,250)	4,330
Total Expenditure	87,370	670	0	0	(14,830)	73,210
Income	(42,780)	(220)	0	0	(2,320)	(45,320)
Net Expenditure	44,590	450	0	0	(17,150)	27,890
Represented By						
F068 Miscellaneous Properties	44,590	450	0	0	(17,150)	27,890
Net Cost	44,590	450	0	0	(17,150)	27,890

SCRUTINY COMMITTEE - COMMUNITY

81B5 SPORT & PLAY	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	175,070	1,800	(180,780)	0	43,720	39,810
Premises	8,380	110	0	0	410	8,900
Supplies & Services	81,980	10	(77,220)	0	15,670	20,440
Transport	8,680	20	(8,230)	0	2,190	2,660
Support Services	99,150	930	0	0	(78,750)	21,330
Capital Financing	1,250	0	0	0	130	1,380
Total Expenditure	374,510	2,870	(266,230)	0	(16,630)	94,520
Income	(115,560)	(820)	115,560	0	(15,200)	(16,020)
Net Expenditure	258,950	2,050	(150,670)	0	(31,830)	78,500
Represented By						
F061 Active Sports Development	36,820	270	(31,730)	0	4,080	9,440
F066 Play Development	127,320	660	(53,510)	0	(30,560)	43,910
F067 Sports Development	94,810	570	(64,690)	0	(5,540)	25,150
F070 Splash Scheme	0	0	0	0	0	0
F074 Play Fund	0	190	(770)	0	580	0
F075 Children's Fund	0	360	30	0	(390)	0
Net Cost	258,950	2,050	(150,670)	0	(31,830)	78,500

SCRUTINY COMMITTEE - COMMUNITY

81B6 RECYCLING	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	173,900	1,730	(6,760)	0	(11,580)	157,290
Premises	4,640	210	0	0	0	4,850
Supplies & Services	906,080	4,510	0	0	5,390	915,980
Transport	3,660	10	0	0	0	3,670
Support Services	81,560	740	0	0	(8,210)	74,090
Capital Financing	131,560	0	0	0	39,480	171,040
Total Expenditure	1,301,400	7,200	(6,760)	0	25,080	1,326,920
Income	(729,130)	(19,730)	(5,000)	0	(91,320)	(845,180)
Net Expenditure	572,270	(12,530)	(11,760)	0	(66,240)	481,740
Represented By						
F010 Recycling Park and Round	139,010	650	0	0	28,070	167,730
F014 Recycling Client	292,970	1,110	(5,250)	0	3,160	291,990
F016 M R F Operating Expenses	826,130	3,680	0	0	14,660	844,470
F017 Recycling Materials Trading	(647,220)	(19,690)	(5,000)	0	(126,380)	(798,290)
F085 Recycling Non-Ops Props	(38,620)	210	0	0	14,250	(24,160)
Net Cost	572,270	(14,040)	(10,250)	0	(66,240)	481,740

SCRUTINY COMMITTEE - COMMUNITY

81B9 ADMINISTRATION SERVICE			NEW PROPOSALS			
	ESTIMATE 2010-11	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2011-12
Employees	239,260	2,460	(53,250)	0	14,550	203,020
Premises	0	0	0	0	0	0
Supplies & Services	14,450	30	0	0	(4,280)	10,200
Transport	170	0	0	0	0	170
Support Services	90,470	900	0	0	(13,290)	78,080
Capital Financing	0	0	0	0	0	0
Total Expenditure	344,350	3,390	(53,250)	0	(3,020)	291,470
Income	(344,350)	(3,450)	0	0	56,330	(291,470)
Net Expenditure	0	(60)	(53,250)	0	53,310	0
Represented By						
T203 Directorate Administration	344,050	3,380	(53,250)	0	(3,020)	291,160
U201 Internal Admin Recharges	(344,050)	(3,440)	0	0	56,330	(291,160)
Net Cost	0	(60)	(53,250)	0	53,310	0

SCRUTINY COMMITTEE - COMMUNITY

81C2 ADVISORY SERVICES			NEW PROPOSALS			
	ESTIMATE 2010-11	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2011-12
Employees	896,920	9,010	(47,250)	0	17,120	875,800
Premises	1,940,430	26,230	0	0	232,080	2,198,740
Supplies & Services	601,120	2,550	0	0	(93,440)	510,230
Transport	11,380	0	0	0	(3,300)	8,080
Support Services	318,060	3,110	0	0	(7,120)	314,050
Capital Financing	8,650	0	0	0	(6,230)	2,420
Total Expenditure	3,776,560	40,900	(47,250)	0	139,110	3,909,320
Income	(3,058,730)	(35,810)	(3,000)	0	159,340	(2,938,200)
Net Expenditure	717,830	5,090	(50,250)	0	298,450	971,120
Represented By						
Q002 PSL Properties	(44,070)	(1,710)	0	0	36,010	(9,770)
Q003 Shaul Court	(6,580)	(1,210)	0	0	23,130	15,340
Q004 Glencoe	(30,160)	(1,210)	(23,210)	0	16,610	(37,970)
Q005 Choice Based Lettings	148,830	1,370	(13,790)	0	(38,110)	98,300
Q006 Housing Advice	710,380	7,000	(10,000)	0	7,680	715,060
Q007 Bed & Breakfast	85,550	(20)	(3,000)	0	40,420	122,950
Q008 Enhanced Housing Options	0	(1,760)	0	0	1,760	0
Q009 CBL Regional Bid	0	520	(250)	0	(270)	0
Q010 Resettlement Strategy	0	(520)	0	0	350,520	350,000
Q011 Extralet	25,870	12,910	0	0	38,460	77,240
Q012 Serviced Accommodation	(171,990)	(10,280)	0	0	327,710	145,440
Q022 Preventing Homelessness Grant	0	0	0	0	(505,470)	(505,470)
Net Cost	717,830	5,090	(50,250)	0	298,450	971,120

SCRUTINY COMMITTEE - COMMUNITY

81C3 HOUSING ENABLING			NEW PROPOSALS			
	ESTIMATE 2010-11	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2011-12
Employees	321,740	3,130	(15,230)	0	33,780	343,420
Premises	0	0	0	0	0	0
Supplies & Services	37,340	0	0	0	(15,150)	22,190
Transport	9,980	10	0	0	(760)	9,230
Support Services	87,180	860	0	0	13,450	101,490
Capital Financing	0	0	0	0	0	0
Total Expenditure	456,240	4,000	(15,230)	0	31,320	476,330
Income	(160,660)	(360)	(100,000)	0	53,390	(207,630)
Net Expenditure	295,580	3,640	(115,230)	0	84,710	268,700
Represented By						
Q014 Strategic Housing	226,480	2,130	(13,730)	0	(214,880)	0
Q015 Empty Homes Initiatives	69,100	1,510	(1,500)	0	(69,110)	0
Q021 Affordable Hsg Development	0	0	(100,000)	0	368,700	268,700
Net Cost	295,580	3,640	(115,230)	0	84,710	268,700

SCRUTINY COMMITTEE - COMMUNITY

81C4 PRIVATE SECTOR HOUSING	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	279,900	2,830	(3,250)	0	6,580	286,060
Premises	0	0	0	0	0	0
Supplies & Services	81,910	400	0	0	750	83,060
Transport	7,350	0	0	0	0	7,350
Support Services	86,920	600	0	0	6,150	93,670
Capital Financing	5,660	0	0	0	(1,770)	3,890
Total Expenditure	461,740	3,830	(3,250)	0	11,710	474,030
Income	(89,030)	(2,640)	(8,800)	0	(22,500)	(122,970)
Net Expenditure	372,710	1,190	(12,050)	0	(10,790)	351,060
Represented By						
Q001 Home Improvement Grants	39,040	(290)			(1,490)	37,260
Q023 Monitoring Private Housing	189,950	100	(10,850)	0	(15,280)	163,920
Q024 Improvement Grants	143,720	1,380	(1,200)	0	5,980	149,880
Net Cost	372,710	1,190	(12,050)	0	(10,790)	351,060

SCRUTINY COMMITTEE - COMMUNITY

81C5 SUNDRY LANDS MAINTENANCE	ESTIMATE 2010-11	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2011-12
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	77,570	390	0	0	0	77,960
Supplies & Services	0	0	0	0	0	0
Transport	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Capital Financing	0	0	0	0	0	0
Total Expenditure	77,570	390	0	0	0	77,960
Income	0	0	0	0	0	0
Net Expenditure	77,570	390	0	0	0	77,960
Represented By						
Q030 Grounds Maintenance	77,570	390	0	0	0	77,960
Net Cost	77,570	390	0	0	0	77,960

SCRUTINY COMMITTEE - COMMUNITY

81C6 CONTRACT & BUILDING SERVICES			NEW PROPOSALS			
	ESTIMATE 2010-11	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2011-12
Employees	854,270	8,570	(20,920)	0	283,100	1,125,020
Premises	0	0	0	0	680	680
Supplies & Services	62,510	950	0	0	35,810	99,270
Transport	28,880	10	0	0	30,360	59,250
Support Services	222,330	2,150	0	0	54,460	278,940
Capital Financing	4,100	0	0	0	7,940	12,040
Total Expenditure	1,172,090	11,680	(20,920)	0	412,350	1,575,200
Income	(1,172,090)	(8,040)	0	0	(395,070)	(1,575,200)
Net Expenditure	0	3,640	(20,920)	0	17,280	0
Represented By						
T270 Contract Development	523,320	5,210	(14,820)	0	53,590	567,300
T271 CDS - Electrical Team	287,940	2,770	(4,100)	0	(33,520)	253,090
T272 CDS - Buildings Team	265,470	2,790	(1,250)	0	(99,330)	167,680
T275 Asbestos Management	47,130	430	(750)	0	7,080	53,890
T276 Green Accord	0	0	0	0	0	0
T277 Electrical Services	0	0	0	0	0	0
T278 Building Services	0	0	0	0	0	0
T290 Contracts/Building Internal Recharges	(1,123,860)	(7,560)	0	0	89,460	(1,041,960)
Net Cost	0	3,640	(20,920)	0	17,280	0

SCRUTINY COMMITTEE - COMMUNITY

81C7 DIRECTOR COMMUNITY & ENVIRONMENT			NEW PROPOSALS			
	ESTIMATE 2010-11	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2011-12
Employees	184,580	1,880	(1,200)	0	4,780	190,040
Premises	0	0	0	0	0	0
Supplies & Services	3,520	0	0	0	0	3,520
Transport	370	0	0	0	0	370
Support Services	90,500	520	0	0	(4,250)	86,770
Capital Financing	0	0	0	0	0	0
Total Expenditure	278,970	2,400	(1,200)	0	530	280,700
Income	(278,970)	(2,790)	0	0	1,060	(280,700)
Net Expenditure	0	(390)	(1,200)	0	1,590	0
Represented By						
T201 Community & Environment	169,790	1,290	(200)	0	3,360	174,240
T202 Director Comm/Environment Internal Recharges	0	0	0	0	0	0
T204 Secretarial Services	109,170	1,110	(1,000)	0	(2,830)	106,450
U203 Director's Unit Recharge	(278,960)	(2,790)	0	0	1,060	(280,690)
Net Cost	0	(390)	(1,200)	0	1,590	0