

**SCRUTINY COMMITTEE - COMMUNITY AND ENVIRONMENT  
OUTTURN FORECAST FOR THE YEAR ENDED 31 MARCH 2012**

**JUNE 2011 FORECAST**

<b>BUDGET PER BUDGET BOOK</b>	<b>SUPPLEMENTARY BUDGETS AND VIREMENTS</b>	<b>NOTIONAL CHARGES***</b>	<b>REVISED BUDGET</b>	<b>MU CODE</b>	<b>MANAGEMENT UNIT (MU) DESCRIPTION</b>	<b>OUTTURN</b>	<b>OUTTURN VARIANCE</b>
<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>			<b>£</b>	<b>£</b>
559,750	(1,540)	35,960	522,250	81A1	ENVIRONMENTAL PROTECTION	480,830	(41,420)
3,863,760	(27,750)	612,790	3,223,220	81A2	CLEANSING SERVICES	3,293,220	70,000
360,040	0	14,170	345,870	81A3	LICENSING, FOOD, HEALTH & SAFETY	332,130	(13,740)
798,820	20,800	122,650	696,970	81A4	PUBLIC SAFETY	703,160	6,190
2,007,860	13,710	299,950	1,721,620	81A6	GROUND MAINTENANCE	1,737,620	16,000
2,256,740	0	255,920	2,000,820	81A7	MUSEUMS SERVICE	1,954,460	(46,360)
511,100	2,810	389,940	123,970	81A8	LEISURE FACILITIES	121,340	(2,630)
2,810	(2,810)		0	81A9	NON-CONTRACTED SPORTS FACILITES - MERGED WITH 81A8	0	0
0		2,450	(2,450)	81B1	LEISURE SERVICES MANAGEMENT	(2,450)	0
305,200	0	23,690	281,510	81B2	BEREAVEMENT SERVICES	281,510	0
27,890	0	4,330	23,560	81B3	PROPERTIES	23,560	
78,500	0	10	78,490	81B5	SPORTS & PLAY DEVELOPMENT	78,490	0
481,740	(5,220)	179,330	297,190	81B6	RECYCLING	172,190	(125,000)
0		3,610	(3,610)	81B9	ADMINISTRATION SERVICE	(3,610)	0
971,120		15,470	955,650	81C2	ADVISORY SERVICES	966,650	11,000
268,700		4,450	264,250	81C3	STRATEGIC HOUSING & ENABLING	264,250	0
351,060		8,080	342,980	81C4	PRIVATE SECTOR HOUSING	332,980	(10,000)
77,960		0	77,960	81C5	SUNDRY LANDS MAINTENANCE	77,960	0
0		27,820	(27,820)	81C6	CONTRACT & BUILDING SERVICES	(27,820)	0
0		2,760	(2,760)	81C7	DIRECTOR COMMUNITY& ENVIRONMENT	(2,760)	0
<b>12,923,050</b>	<b>0</b>	<b>2,003,380</b>	<b>10,919,670</b>		<b>NET EXPENDITURE</b>	<b>10,783,710</b>	<b>(135,960)</b>

\*\*\* Includes:

Capital Charges  
IAS 19 Pension Costs

VARIANCES ON TRANSFERS TO / (FROM) EARMARKED RESERVES

	- 81A3	<u>(21,350)</u>
OUTTURN AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC		<b>10,762,360</b>
REVISED BUDGETS		<b>10,919,670</b>
<b>ADJUSTED OUTTURN VARIANCE</b>		<b><u>(157,310)</u></b>