

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

SEPTEMBER 2011 FORECAST

BUDGET PER BUDGET BOOK	SUPPLEMENTARY BUDGETS AND VIREMENTS	NOTIONAL CHARGES***	REVISED BUDGET	MU CODE	MANAGEMENT UNIT (MU) DESCRIPTION	OUTTURN	OUTTURN VARIANCE
£	£	£	£			£	£
559,750	(1,540)	35,960	522,250	81A1	ENVIRONMENTAL PROTECTION	469,880	(52,370)
3,863,760	(27,750)	612,790	3,223,220	81A2	CLEANSING SERVICES	3,366,220	143,000
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	702,220	5,250
2,007,860	14,710	299,950	1,722,620	81A6	GROUND MAINTENANCE	1,738,620	16,000
2,256,740	9,100	255,920	2,009,920	81A7	MUSEUMS SERVICE	1,950,730	(59,190)
511,100	2,810	389,940	123,970	81A8	LEISURE FACILITIES	164,970	41,000
2,810	(2,810)	0	0	81A9	NON-CONTRACTED SPORTS FACILITIES - 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	257,880	(23,630)
27,890	0	4,330	23,560	81B3	PROPERTIES	20,860	(2,700)
78,500	0	10	78,490	81B5	SPORTS & PLAY DEVELOPMENT	66,660	(11,830)
481,740	(5,220)	179,330	297,190	81B6	RECYCLING	(2,810)	(300,000)
0		3,610	(3,610)	81B9	ADMINISTRATION SERVICE	(3,610)	0
971,120		15,470	955,650	81C2	ADVISORY SERVICES	1,065,250	109,600
268,700		4,450	264,250	81C3	STRATEGIC HOUSING & ENABLING	259,250	(5,000)
351,060		8,080	342,980	81C4	PRIVATE SECTOR HOUSING	289,390	(53,590)
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
12,923,050	10,100	2,003,380	10,929,770		NET EXPENDITURE	10,722,570	(207,200)

*** Includes:
 Capital Charges
 IAS 19 Pension Costs

VARIANCES ON TRANSFERS TO / (FROM) EARMARKED RESERVES	
- 81A3	(21,350)
OUTTURN AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC	10,701,220
REVISED BUDGETS	10,929,770
ADJUSTED OUTTURN VARIANCE	(228,550)