

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

DECEMBER 2011 FORECAST

BUDGET PER BUDGET BOOK	SUPPLEMENTARY BUDGETS AND VIREMENTS	NOTIONAL CHARGES***	REVISED BUDGET	MU CODE	MANAGEMENT UNIT (MU) DESCRIPTION	OUTTURN	OUTTURN VARIANCE 31.12.11
£	£	£	£			£	£
559,750	(1,540)	35,960	522,250	81A1	ENVIRONMENTAL PROTECTION	455,640	(66,610)
3,863,760	(27,750)	612,790	3,223,220	81A2	CLEANSING SERVICES	3,423,220	200,000
360,040	0	14,170	345,870	81A3	LICENSING, FOOD, HEALTH & SAFETY	339,470	(6,400)
798,820	20,800	122,650	696,970	81A4	PUBLIC SAFETY	696,970	0
2,007,860	14,710	299,950	1,722,620	81A6	GROUND MAINTENANCE	1,739,830	17,210
2,256,740	9,100	255,920	2,009,920	81A7	MUSEUMS SERVICE	1,981,750	(28,170)
511,100	2,810	389,940	123,970	81A8	LEISURE FACILITIES	180,790	56,820
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	266,510	(15,000)
27,890	0	4,330	23,560	81B3	PROPERTIES	19,280	(4,280)
78,500	0	10	78,490	81B5	SPORTS & PLAY DEVELOPMENT	64,260	(14,230)
481,740	(5,220)	179,330	297,190	81B6	RECYCLING	(92,810)	(390,000)
0		3,610	(3,610)	81B9	ADMINISTRATION SERVICE	(3,610)	0
971,120		15,470	955,650	81C2	ADVISORY SERVICES	1,086,450	130,800
268,700		4,450	264,250	81C3	STRATEGIC HOUSING & ENABLING	259,250	(5,000)
351,060		8,080	342,980	81C4	PRIVATE SECTOR HOUSING	266,540	(76,440)
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>10,100</b>	<b>2,003,380</b>	<b>10,929,770</b>		<b>NET EXPENDITURE</b>	<b>10,728,470</b>	<b>(201,300)</b>

\*\*\* Includes:  
 Capital Charges  
 IAS 19 Pension Costs

VARIANCES ON TRANSFERS TO / (FROM) EARMARKED RESERVES	
- 81A3	13,740
OUTTURN AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC	<b>10,742,210</b>
REVISED BUDGETS	<b>10,929,770</b>
<b>ADJUSTED OUTTURN VARIANCE</b>	<b>(187,560)</b>