

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

JUNE 2012 FORECAST

BUDGET PER BUDGET BOOK	SUPPLEMENTARY BUDGETS AND VIREMENTS	CAPITAL CHARGES	PLANNED MOVEMENTS ON RESERVES	REVISED BUDGET EXCLUDING CAPITAL CHARGES	MU CODE	MANAGEMENT UNIT (MU) DESCRIPTION	OUTTURN	OUTTURN VARIANCE
£	£	£		£			£	£
541,870				541,870	81A1	ENVIRONMENTAL PROTECTION	519,870	(22,000)
3,922,760		463,830		3,458,930	81A2	CLEANSING SERVICES	3,513,930	55,000
345,770			15,900	361,670	81A3	LICENSING, FOOD, HEALTH & SAFETY	347,670	(14,000)
840,530				840,530	81A4	PUBLIC SAFETY	845,030	4,500
2,028,910	2,000	187,340		1,843,570	81A6	GROUND MAINTENANCE	1,821,070	(22,500)
2,268,920	38,200	233,860		2,073,260	81A7	MUSEUMS SERVICE	2,191,760	118,500
909,840		694,400		215,440	81A8	LEISURE FACILITIES	215,440	0
283,050		11,540		271,510	81B2	BEREAVEMENT SERVICES	276,510	5,000
24,740		6,850		17,890	81B3	PROPERTIES	17,890	0
263,560	15,000	152,650		125,910	81B6	RECYCLING	99,410	(26,500)
1,453,490		9,340		1,444,150	81C2	ADVISORY SERVICES	1,431,150	(13,000)
270,740				270,740	81C3	STRATEGIC HOUSING & ENABLING	261,740	(9,000)
317,610		134,930		182,680	81C4	PRIVATE SECTOR HOUSING	196,680	14,000
80,300				80,300	81C5	SUNDRY LANDS MAINTENANCE	80,300	
0		7,520		(7,520)	81C6	CONTRACT & BUILDING SERVICES	(7,520)	
13,552,090	55,200	1,902,260	15,900	11,720,930		NET EXPENDITURE	11,810,930	90,000

VARIANCES ON TRANSFERS TO / (FROM) EARMARKED RESERVES	
- 81A3	1,000
OUTTURN AFTER ADJUSTING FOR MOVEMENTS ON RESERVES ETC	11,811,930
REVISED BUDGETS	11,720,930
ADJUSTED OUTTURN VARIANCE	91,000