

SCRUTINY COMMITTEE - COMMUNITY

SUMMARY	NEW PROPOSALS					ESTIMATE 2009-10
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	
COMMUNITY AND ENVIRONMENT DIRECTORATE						
Employees	7,886,140	270,510	(158,040)	0	(539,440)	7,459,170
Premises	4,121,290	105,180	(14,000)	86,000	688,770	4,987,240
Supplies & Services	6,296,010	124,840	(96,170)	(9,000)	(26,920)	6,288,760
Transport	245,650	5,670	(6,100)	0	(15,070)	230,150
Support Services	3,080,110	86,080	0	0	(510,770)	2,655,420
Capital Financing	3,437,220	0	0	0	576,150	4,013,370
Total Expenditure	25,066,420	592,280	(274,310)	77,000	172,720	25,634,110
Income	(8,388,630)	(280,530)	(155,580)	0	197,280	(8,627,460)
Net Expenditure	16,677,790	311,750	(429,890)	77,000	370,000	17,006,650

OBJECTIVE ANALYSIS	NEW PROPOSALS					ESTIMATE 2009-10
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	
81A1 ENVIRONMENTAL PROTECTION	1,313,000	33,110	5,000	0	(91,480)	1,259,630
81A2 CLEANSING SERVICES	3,705,600	97,950	(2,590)	0	25,790	3,826,750
81A3 LICENSING, FOOD, HEALTH & SAFETY	686,130	14,180	(65,000)	0	(240,370)	394,940
81A4 TECHNICAL & AGENDA 21	294,450	5,640	0	0	(20,070)	280,020
81A5 WATERWAYS & COUNTRYSIDE	770,050	9,860	13,870	0	(139,290)	654,490
81A6 GROUND MAINTENANCE	1,898,440	54,320	(2,200)	0	(12,890)	1,937,670
81A7 MUSEUMS SERVICE	1,526,150	74,230	(1,000)	86,000	83,450	1,768,830
81A8 CONTRACTED SPORTS FACILITIES	1,228,320	13,290	0	0	140,280	1,381,890
81A9 OTHER SPORTS FACILITIES	103,750	(280)	(95,000)	0	83,330	91,800
81B2 CEMETERIES & CREMATORIUM	348,770	3,810	(11,100)	0	(27,670)	313,810
81B3 PROPERTIES	55,020	1,760	(1,100)	0	(8,660)	47,020
81B5 COMMUNITY OUTREACH	474,840	10,860	(88,160)	0	(92,580)	304,960
81B6 RECYCLING	652,460	880	(58,530)	0	78,750	673,560
81B9 ADMINISTRATION SERVICE	(271,310)	(10,710)	(19,450)	0	301,470	0
81C1 HOME AID	35,490	1,080	0	0	(2,790)	33,780
81C2 ADVISORY SERVICES	848,610	(16,700)	(98,080)	0	(38,440)	695,390
81C3 HOUSING ENABLING	2,051,260	10,270	0	(9,000)	696,040	2,748,570
81C4 PRIVATE SECTOR HOUSING	767,770	8,120	0	0	(258,770)	517,120
81C5 SUNDRY LANDS MAINTENANCE	73,840	0	0	0	2,580	76,420
81C6 CONTRACT & BUILDING SERVICES	0	(1,930)	0	0	1,930	0
81C7 DIRECTOR COMMUNITY & ENVIRONMENT	115,150	2,010	(6,550)	0	(110,610)	0
Net Cost	16,677,790	311,750	(429,890)	77,000	370,000	17,006,650

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81A1 ENVIRONMENTAL PROTECTION	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	1,032,950	34,550	5,000	0	(36,340)	1,036,160
Premises	46,370	2,310	0	0	5,900	54,580
Supplies & Services	241,560	1,040	0	0	(8,060)	234,540
Transport	48,150	960	0	0	(9,740)	39,370
Support Services	254,160	6,390	0	0	12,950	273,500
Capital Financing	67,480	0	0	0	(9,950)	57,530
Total Expenditure	1,690,670	45,250	5,000	0	(45,240)	1,695,680
Income	(377,670)	(12,140)	0	0	(46,240)	(436,050)
Net Expenditure	1,313,000	33,110	5,000	0	(91,480)	1,259,630
Represented By						
F001 General Environmental Services	233,470	6,630	0	0	(33,210)	206,890
F002 Dog Warden	95,220	2,540	0	0	(8,780)	88,980
F003 Community Patrol	312,370	9,770	5,000	0	(8,430)	318,710
F004 Destruction of Pests	93,300	1,980	0	0	(21,920)	73,360
F005 CCTV Control Room	684,820	18,700	0	0	(21,600)	681,920
F006 Home Call Alarm Service	(106,180)	(6,510)	0	0	2,460	(110,230)
Net Cost	1,313,000	33,110	5,000	0	(91,480)	1,259,630

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81A2 CLEANSING SERVICES			NEW PROPOSALS			
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2009-10
Employees	127,370	4,450	0	0	(6,000)	125,820
Premises	152,090	5,010	(1,200)	0	12,460	168,360
Supplies & Services	2,996,170	89,430	(1,390)	0	(80,920)	3,003,290
Transport	490	10	0	0	0	500
Support Services	65,700	1,730	0	0	(270)	67,160
Capital Financing	417,390	0	0	0	67,090	484,480
Total Expenditure	3,759,210	100,630	(2,590)	0	(7,640)	3,849,610
Income	(53,610)	(2,680)	0	0	33,430	(22,860)
Net Expenditure	3,705,600	97,950	(2,590)	0	25,790	3,826,750
Represented By						
F009 Domestic Clinical Waste	33,750	910	0	0	7,550	42,210
F011 Public Conveniences	368,550	10,390	(1,200)	0	42,690	420,430
F012 Street Sweeping	1,323,380	37,670	(35,000)	0	4,640	1,330,690
F013 Domestic Refuse Collection	1,979,920	48,980	33,610	0	(29,090)	2,033,420
Net Cost	3,705,600	97,950	(2,590)	0	25,790	3,826,750

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81A3 LICENSING, FOOD, HEALTH & SAFETY	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	595,150	20,210	(68,900)	0	(9,590)	536,870
Premises	80	0	0	0	0	80
Supplies & Services	75,940	890	5,000	0	(2,560)	79,270
Transport	15,610	460	(1,100)	0	(6,720)	8,250
Support Services	287,210	6,860	0	0	(45,830)	248,240
Capital Financing	6,540	0	0	0	(1,430)	5,110
Total Expenditure	980,530	28,420	(65,000)	0	(66,130)	877,820
Income	(294,400)	(14,240)	0	0	(174,240)	(482,880)
Net Expenditure	686,130	14,180	(65,000)	0	(240,370)	394,940
Represented By						
F018 Health Education	(16,500)	(2,010)	0	0	24,870	6,360
F019 Health & Safety at Work	114,750	3,120	(4,080)	0	(25,260)	88,530
F020 Commercial Section	358,090	10,280	(62,580)	0	(12,250)	293,540
F021 Vehicles Licensing	8,000	(1,730)	0	0	(20,650)	(14,380)
F022 New Licensing Unit	51,040	(910)	(3,340)	0	(38,220)	8,570
F023 Risk Assessment	14,590	410	0	0	(2,680)	12,320
F026 Food Hygiene/Nutrition Init 06	0	0	0	0	0	0
T205 Business Support Team	156,160	5,020	5,000	0	17,170	183,350
U202 Business Support Team Recharge	0	0	0	0	(183,350)	(183,350)
Net Cost	686,130	14,180	(65,000)	0	(240,370)	394,940

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81A4 TECHNICAL & AGENDA 21	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	134,470	4,620	0	0	(5,740)	133,350
Premises	20	0	0	0	0	20
Supplies & Services	132,100	660	0	0	(6,610)	126,150
Transport	6,810	200	0	0	0	7,010
Support Services	56,740	1,390	0	0	(12,110)	46,020
Capital Financing	8,000	0	0	0	3,140	11,140
Total Expenditure	338,140	6,870	0	0	(21,320)	323,690
Income	(43,690)	(1,230)	0	0	1,250	(43,670)
Net Expenditure	294,450	5,640	0	0	(20,070)	280,020
Represented By						
F024 Contaminated Land Survey	7,740	110	0	0	540	8,390
F025 Technical Support/Agenda 21	286,710	5,530	0	0	(20,610)	271,630
Net Cost	294,450	5,640	0	0	(20,070)	280,020

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81A5 WATERWAYS & COUNTRYSIDE	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	245,040	8,440	26,270	0	(38,230)	241,520
Premises	304,320	2,090	(2,400)	0	(83,360)	220,650
Supplies & Services	142,370	570	0	0	(23,060)	119,880
Transport	35,990	850	0	0	(4,300)	32,540
Support Services	169,200	4,930	0	0	10,820	184,950
Capital Financing	45,220	0	0	0	(2,010)	43,210
Total Expenditure	942,140	16,880	23,870	0	(140,140)	842,750
Income	(172,090)	(7,020)	(10,000)	0	850	(188,260)
Net Expenditure	770,050	9,860	13,870	0	(139,290)	654,490
Represented By						
F029 River Exe	151,660	2,450	(1,300)	0	5,260	158,070
F030 Canal	357,180	2,490	(11,100)	0	(104,640)	243,930
F031 Exe Estuary Review	60,000	0	0	0	(30,000)	30,000
F038 Countryside Recreation	201,210	4,920	26,270	0	(9,910)	222,490
F043 Environment Agency Projects	0	0	0	0	0	0
Net Cost	770,050	9,860	13,870	0	(139,290)	654,490

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81A6 GROUNDS MAINTENANCE			NEW PROPOSALS			
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2009-10
Employees	239,450	8,210	0	0	(7,250)	240,410
Premises	1,439,000	45,700	(2,200)	0	(7,370)	1,475,130
Supplies & Services	89,610	1,700	0	0	3,580	94,890
Transport	8,520	260	0	0	(1,910)	6,870
Support Services	188,380	5,590	0	0	(1,300)	192,670
Capital Financing	97,820	0	0	0	1,360	99,180
Total Expenditure	2,062,780	61,460	(2,200)	0	(12,890)	2,109,150
Income	(164,340)	(7,140)	0	0	0	(171,480)
Net Expenditure	1,898,440	54,320	(2,200)	0	(12,890)	1,937,670
Represented By						
F032 Parks and Playing Fields	1,031,970	34,860	(1,100)	0	(8,520)	1,057,210
F033 Arboricultural	98,290	3,360	0	0	(460)	101,190
F034 Allotments	42,260	1,410	0	0	3,500	47,170
F035 Parks and Open Spaces M'ment	168,090	5,210	0	0	890	174,190
F036 Facilities Management	176,920	2,810	(1,100)	0	(530)	178,100
F037 P.O.S.T. Performance Management	21,510	720	0	0	(1,060)	21,170
F039 Childrens Play Areas	252,210	5,190	0	0	(5,870)	251,530
F040 Unadopted Land	2,360	0	0	0	110	2,470
F041 Highways	33,890	(510)	0	0	(10)	33,370
F042 Exwick Land Maintenance	10,100	100	0	0	400	10,600
F083 Tree Management	82,090	1,170	0	0	(1,340)	81,920
F084 Parks Non-Ops Props	(21,250)	0	0	0	0	(21,250)
Net Cost	1,898,440	54,320	(2,200)	0	(12,890)	1,937,670

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81A7 MUSEUMS SERVICE	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	1,739,520	60,610	0	0	(260,430)	1,539,700
Premises	144,760	7,380	(1,000)	86,000	51,140	288,280
Supplies & Services	210,170	580	0	0	173,730	384,480
Transport	22,000	410	0	0	(4,720)	17,690
Support Services	382,880	11,300	0	0	(147,880)	246,300
Capital Financing	157,410	0	0	0	14,960	172,370
Total Expenditure	2,656,740	80,280	(1,000)	86,000	(173,200)	2,648,820
Income	(1,130,590)	(6,050)	0	0	256,650	(879,990)
Net Expenditure	1,526,150	74,230	(1,000)	86,000	83,450	1,768,830
Represented By						
F044 RAMM	1,366,100	36,810	(1,000)	86,000	25,130	1,513,040
F045 Rougemont House	50,370	2,810	0	0	19,120	72,300
F046 St Nicholas Priory	8,250	350	0	0	21,100	29,700
F047 Renaissance - Education	0	5,180	0	0	(5,180)	0
F048 Conservation Laboratory	57,860	1,680	0	0	38,200	97,740
F049 Renaissance - Core Activities	0	24,110	0	0	(24,110)	0
F050 Museum Projects	0	640	0	0	(640)	0
F080 Museum Store, Exton Road	43,570	2,650	0	0	9,830	56,050
Net Cost	1,526,150	74,230	(1,000)	86,000	83,450	1,768,830

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81A8 CONTRACTED SPORTS FACILITIES			NEW PROPOSALS			
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2009-10
Employees	0	0	0	0	0	0
Premises	225,910	7,310	0	0	144,860	378,080
Supplies & Services	468,590	40	0	0	34,570	503,200
Transport	0	0	0	0	0	0
Support Services	198,420	5,940	0	0	(98,320)	106,040
Capital Financing	336,280	0	0	0	75,420	411,700
Total Expenditure	1,229,200	13,290	0	0	156,530	1,399,020
Income	(880)	0	0	0	(16,250)	(17,130)
Net Expenditure	1,228,320	13,290	0	0	140,280	1,381,890
Represented By						
F051 Northbrook Pool	103,660	1,340	0	0	12,030	117,030
F053 Clifton Hill Sports Centre	253,680	1,850	0	0	39,940	295,470
F054 Wonford Sports Centre	188,320	1,880	0	0	20,280	210,480
F055 Exeter Arena	209,670	2,590	0	0	(2,500)	209,760
F056 Pyramids Swim & Leisure Centre	356,050	2,950	0	0	76,090	435,090
F057 Northbrook Golf Course	67,000	1,440	0	0	(8,120)	60,320
F058 Leisure Management Contract	49,940	1,240	0	0	2,560	53,740
Net Cost	1,228,320	13,290	0	0	140,280	1,381,890

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81A9 OTHER SPORTS FACILITIES	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	152,420	5,010	0	0	4,890	162,320
Premises	72,230	2,760	0	0	(5,610)	69,380
Supplies & Services	99,490	0	(95,000)	0	16,910	21,400
Transport	5,490	160	0	0	(3,040)	2,610
Support Services	93,090	2,470	0	0	1,760	97,320
Capital Financing	0	0	0	0	0	0
Total Expenditure	422,720	10,400	(95,000)	0	14,910	353,030
Income	(318,970)	(10,680)	0	0	68,420	(261,230)
Net Expenditure	103,750	(280)	(95,000)	0	83,330	91,800
Represented By						
F052 Clifton Hill Golf Range	4,860	470	0	0	(2,150)	3,180
F062 Isca Centre	7,960	300	0	0	3,610	11,870
F065 Riverside Leisure Centre	90,310	3,330	0	0	(16,890)	76,750
F094 Leisure Services Management	300,480	6,120	(95,000)	0	(211,600)	0
F098 Leisure Management Recharges	(299,860)	(10,500)	0	0	310,360	0
T206 Leisure Services Management	0	0	0	0	229,910	229,910
T306 Leisure Servs Man Recharges	0	0	0	0	(229,910)	(229,910)
Net Cost	103,750	(280)	(95,000)	0	83,330	91,800

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81B2 CEMETERIES & CREMATORIUM			NEW PROPOSALS			
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2009-10
Employees	213,860	7,350	0	0	34,830	256,040
Premises	189,400	3,580	(6,100)	0	(97,100)	89,780
Supplies & Services	44,960	600	0	0	22,090	67,650
Transport	35,410	580	(5,000)	0	19,050	50,040
Support Services	38,900	1,100	0	0	8,310	48,310
Capital Financing	30,030	0	0	0	(2,460)	27,570
Total Expenditure	552,560	13,210	(11,100)	0	(15,280)	539,390
Income	(203,790)	(9,400)	0	0	(12,390)	(225,580)
Net Expenditure	348,770	3,810	(11,100)	0	(27,670)	313,810
Represented By						
F086 Cemeteries	361,270	3,810	(11,100)	0	(25,060)	328,920
F087 Exeter Crematorium	(12,500)	0	0	0	(2,610)	(15,110)
Net Cost	348,770	3,810	(11,100)	0	(27,670)	313,810

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81B3 PROPERTIES	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	67,160	1,470	(1,100)	0	(9,810)	57,720
Supplies & Services	700	10	0	0	(100)	610
Transport	0	0	0	0	0	0
Support Services	24,840	760	0	0	(700)	24,900
Capital Financing	0	0	0	0	6,430	6,430
Total Expenditure	92,700	2,240	(1,100)	0	(4,180)	89,660
Income	(37,680)	(480)	0	0	(4,480)	(42,640)
Net Expenditure	55,020	1,760	(1,100)	0	(8,660)	47,020
Represented By						
F068 Miscellaneous Properties	55,020	1,760	(1,100)	0	(8,660)	47,020
Net Cost	55,020	1,760	(1,100)	0	(8,660)	47,020

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81B5 COMMUNITY OUTREACH			NEW PROPOSALS			
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2009-10
Employees	429,910	14,930	(88,160)	0	(164,160)	192,520
Premises	7,470	270	0	0	(750)	6,990
Supplies & Services	181,350	40	0	0	(71,430)	109,960
Transport	7,520	180	0	0	1,860	9,560
Support Services	281,350	8,260	0	0	(179,780)	109,830
Capital Financing	2,640	0	0	0	(1,390)	1,250
Total Expenditure	910,240	23,680	(88,160)	0	(415,650)	430,110
Income	(435,400)	(12,820)	0	0	323,070	(125,150)
Net Expenditure	474,840	10,860	(88,160)	0	(92,580)	304,960
Represented By						
F061 Active Sports Development	45,300	1,210	0	0	(7,760)	38,750
F064 Ice Rink	0	0	0	0	0	0
F066 Play Development	180,570	4,660	0	0	(33,070)	152,160
F067 Sports Development	153,340	3,980	0	0	(63,350)	93,970
F069 Community Outreach Projects	51,270	90	0	0	(51,360)	0
F070 Splash Scheme	23,890	60	(18,150)	0	14,280	20,080
F071 Anti Social Behaviour Project	0	0	0	0	0	0
F072 Be Active 4 Life	20,470	(280)	0	0	(20,190)	0
F074 Play Fund	0	1,460	0	0	(1,460)	0
F091 Community Outreach Recharges	(290,320)	(10,160)	0	0	300,480	0
F095 Community Outreach Management	290,320	9,840	(70,010)	0	(230,150)	0
T207 Community Outreach Management	0	0	0	0	0	0
T307 Community Outreach Recharges	0	0	0	0	0	0
Net Cost	474,840	10,860	(88,160)	0	(92,580)	304,960

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81B6 RECYCLING	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	210,070	7,130	(8,150)	0	(10,280)	198,770
Premises	73,270	60	0	0	(61,890)	11,440
Supplies & Services	916,530	26,030	4,620	0	(20,760)	926,420
Transport	9,950	130	0	0	(6,480)	3,600
Support Services	81,160	2,340	0	0	160	83,660
Capital Financing	104,200	0	0	0	(6,110)	98,090
Total Expenditure	1,395,180	35,690	(3,530)	0	(105,360)	1,321,980
Income	(742,720)	(34,810)	(55,000)	0	184,110	(648,420)
Net Expenditure	652,460	880	(58,530)	0	78,750	673,560
Represented By						
F010 Recycling Park and Round	150,530	3,880	0	0	(5,470)	148,940
F014 Recycling Client	410,700	9,690	(33,150)	0	(66,930)	320,310
F016 M R F Operating Expenses	806,060	21,970	4,620	0	(18,360)	814,290
F017 Recycling Materials Trading	(673,080)	(34,720)	(30,000)	0	169,510	(568,290)
F085 Recycling Non-Ops Props	(41,750)	60	0	0	0	(41,690)
Net Cost	652,460	880	(58,530)	0	78,750	673,560

SCRUTINY COMMITTEE - COMMUNITY

81B9 ADMINISTRATION SERVICE	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	296,630	10,150	(17,550)	0	(15,330)	273,900
Premises	0	0	0	0	0	0
Supplies & Services	16,520	30	(1,900)	0	240	14,890
Transport	230	10	0	0	(70)	170
Support Services	93,490	2,840	0	0	(8,100)	88,230
Capital Financing	0	0	0	0	0	0
Total Expenditure	406,870	13,030	(19,450)	0	(23,260)	377,190
Income	(678,180)	(23,740)	0	0	324,730	(377,190)
Net Expenditure	(271,310)	(10,710)	(19,450)	0	301,470	0
Represented By						
T203 Directorate Administration	406,590	13,020	(19,450)	0	(23,260)	376,900
U201 Internal Admin Recharges	(677,900)	(23,730)	0	0	324,730	(376,900)
Net Cost	(271,310)	(10,710)	(19,450)	0	301,470	0

SCRUTINY COMMITTEE - COMMUNITY

81C1 HOME AID	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	3,040	110	0	0	(140)	3,010
Premises	0	0	0	0	0	0
Supplies & Services	53,050	1,590	0	0	160	54,800
Transport	0	0	0	0	0	0
Support Services	0	0	0	0	190	190
Capital Financing	0	0	0	0	0	0
Total Expenditure	56,090	1,700	0	0	210	58,000
Income	(20,600)	(620)	0	0	(3,000)	(24,220)
Net Expenditure	35,490	1,080	0	0	(2,790)	33,780
Represented By						
Q001 Home Aid	35,490	1,080	0	0	(2,790)	33,780
Net Cost	35,490	1,080	0	0	(2,790)	33,780

SCRUTINY COMMITTEE - COMMUNITY

81C2 ADVISORY SERVICES	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	698,970	24,100	0	0	37,750	760,820
Premises	1,325,370	27,240	0	0	24,930	1,377,540
Supplies & Services	483,260	430	(7,500)	0	(35,210)	440,980
Transport	4,430	140	0	0	1,090	5,660
Support Services	308,700	9,790	0	0	(7,720)	310,770
Capital Financing	6,230	0	0	0	2,420	8,650
Total Expenditure	2,826,960	61,700	(7,500)	0	23,260	2,904,420
Income	(1,978,350)	(78,400)	(90,580)	0	(61,700)	(2,209,030)
Net Expenditure	848,610	(16,700)	(98,080)	0	(38,440)	695,390
Represented By						
Q002 PSL Properties	(88,740)	(14,830)	0	0	(2,160)	(105,730)
Q003 Shaul Court	9,630	(6,410)	0	0	3,320	6,540
Q004 Glencoe	(30,720)	(2,720)	(23,580)	0	8,840	(48,180)
Q005 Choice Based Lettings	148,470	2,940	(7,500)	0	(5,020)	138,890
Q006 Housing Advice	788,390	26,450	0	0	(42,500)	772,340
Q007 Homelessness	(23,720)	(11,110)	(67,000)	0	(11,790)	(113,620)
Q009 CBL Regional Bid	0	0	0	0	0	0
Q010 Resettlement Strategy	45,300	(11,020)	0	0	10,870	45,150
Net Cost	848,610	(16,700)	(98,080)	0	(38,440)	695,390

SCRUTINY COMMITTEE - COMMUNITY

81C3 HOUSING ENABLING	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	312,480	10,700	0	0	34,600	357,780
Premises	0	0	0	0	712,790	712,790
Supplies & Services	51,300	20	0	(9,000)	(19,750)	22,570
Transport	9,430	270	0	0	1,400	11,100
Support Services	108,380	3,150	0	0	(17,990)	93,540
Capital Financing	1,703,000	0	0	0	697,000	2,400,000
Total Expenditure	2,184,590	14,140	0	(9,000)	1,408,050	3,597,780
Income	(133,330)	(3,870)	0	0	(712,010)	(849,210)
Net Expenditure	2,051,260	10,270	0	(9,000)	696,040	2,748,570
Represented By						
Q011 Second Homes - Host	22,810	(350)	0	0	12,920	35,380
Q014 Strategic Housing	1,983,700	8,990	0	0	672,740	2,665,430
Q015 Empty Homes Initiatives	22,570	1,620	0	0	16,570	40,760
Q016 Ship Grant Administration	0	0	0	0	0	0
Q019 Porch Project	16,000	0	0	(16,000)	0	0
Q020 Hsg Market Assessment Survey	6,180	10	0	7,000	(6,190)	7,000
Net Cost	2,051,260	10,270	0	(9,000)	696,040	2,748,570

SCRUTINY COMMITTEE - COMMUNITY

81C4 PRIVATE SECTOR HOUSING			NEW PROPOSALS			
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2009-10
Employees	274,770	9,440	0	0	(14,060)	270,150
Premises	0	0	0	0	0	0
Supplies & Services	14,330	160	0	0	(2,080)	12,410
Transport	8,090	240	0	0	(1,110)	7,220
Support Services	95,790	2,240	0	0	(5,710)	92,320
Capital Financing	454,980	0	0	0	(268,320)	186,660
Total Expenditure	847,960	12,080	0	0	(291,280)	568,760
Income	(80,190)	(3,960)	0	0	32,510	(51,640)
Net Expenditure	767,770	8,120	0	0	(258,770)	517,120
Represented By						
Q023 Monitoring Private Housing	199,940	5,040	0	0	(12,320)	192,660
Q024 Improvement Grants	365,830	3,080	0	0	(225,450)	143,460
Q025 CEEF	0	0	0	0	0	0
Q026 Disabled Facility Grant	202,000	0	0	0	(21,000)	181,000
Net Cost	767,770	8,120	0	0	(258,770)	517,120

SCRUTINY COMMITTEE - COMMUNITY

81C5 SUNDRY LANDS MAINTENANCE	ESTIMATE 2008-09	INFLATION	NEW PROPOSALS		OTHER ADJUSTMENTS	ESTIMATE 2009-10
			RECURRING	NON-RECURRING		
Employees	0	0	0	0	0	0
Premises	73,840	0	0	0	2,580	76,420
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	73,840	0	0	0	2,580	76,420
Income	0	0	0	0	0	0
Net Expenditure	73,840	0	0	0	2,580	76,420
Represented By						
Q030 Grounds Maintenance	73,840	0	0	0	2,580	76,420
Net Cost	73,840	0	0	0	2,580	76,420

SCRUTINY COMMITTEE - COMMUNITY

81C6 CONTRACT & BUILDING SERVICES			NEW PROPOSALS			
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2009-10
Employees	988,930	33,880	0	0	(77,290)	945,520
Premises	0	0	0	0	0	0
Supplies & Services	74,840	1,020	0	0	(8,660)	67,200
Transport	27,180	800	0	0	(380)	27,600
Support Services	248,640	7,230	0	0	(8,120)	247,750
Capital Financing	0	0	0	0	0	0
Total Expenditure	1,339,590	42,930	0	0	(94,450)	1,288,070
Income	(1,339,590)	(44,860)	0	0	96,380	(1,288,070)
Net Expenditure	0	(1,930)	0	0	1,930	0
Represented By						
T270 Contract Development	512,180	16,060	0	0	75,520	603,760
T271 CDS - Electrical Team	305,190	9,540	0	0	(314,730)	0
T272 CDS - Buildings Team	522,220	17,330	0	0	109,260	648,810
T273 Contracts Unit Agency Staff	0	0	0	0	0	0
T274 Procurement Officer	0	0	0	0	35,500	35,500
T290 Contracts/Building Internal Recharges	(1,339,590)	(44,860)	0	0	96,380	(1,288,070)
Net Cost	0	(1,930)	0	0	1,930	0

SCRUTINY COMMITTEE - COMMUNITY

81C7 DIRECTOR COMMUNITY & ENVIRONMENT			NEW PROPOSALS			
	ESTIMATE 2008-09	INFLATION	RECURRING	NON-RECURRING	OTHER ADJUSTMENTS	ESTIMATE 2009-10
Employees	191,110	6,620	(6,550)	0	(6,670)	184,510
Premises	0	0	0	0	0	0
Supplies & Services	3,170	0	0	0	1,000	4,170
Transport	350	10	0	0	0	360
Support Services	103,080	1,770	0	0	(11,130)	93,720
Capital Financing	0	0	0	0	0	0
Total Expenditure	297,710	8,400	(6,550)	0	(16,800)	282,760
Income	(182,560)	(6,390)	0	0	(93,810)	(282,760)
Net Expenditure	115,150	2,010	(6,550)	0	(110,610)	0
Represented By						
T201 Community & Environment	182,550	4,590	0	0	(18,070)	169,070
T202 Director Comm/Environment Internal Recharges	(182,550)	(6,390)	0	0	188,940	0
T204 Secretarial Services	115,150	3,810	(6,550)	0	1,270	113,680
U203 Director's Unit Recharge	0	0	0	0	(282,750)	(282,750)
Net Cost	115,150	2,010	(6,550)	0	(110,610)	0