

Housing and Community Services Committee - Final Out-turn Position 2011/12

		Budget (Net Cost) £	Actual £	Variance £	Adjust Employees £	Net Variance £	Reason
Community Development and Support							
CCD00	Community Centres	92,653	97,253	4,600		4,600	Repair of wall at Melbourne Leisure Centre
CEG00	Community Safety (Crime Reduction)	274,079	256,512	-17,567	-9,975	-7,592	Underspend on projects returned to Earmarked Reserve
CEK00	Defences Against Flooding	56,396	56,480	84		84	Minor variance
CPH20	Market Undertakings	874	-1,970	-2,844		-2,844	Lower utility costs billed
CPL00	Community Development	0	176	176		176	Minor variance
Total - Community Development and Support		424,002	408,451	-15,551	-9,975	-5,576	
Leisure and Recreational Activities							
CCA10	Arts Development & Support	91,082	86,820	-4,262	-3,096	-1,166	Minor variance
CCA20	Heritage	61,004	63,950	2,946	4,979	-2,033	Minor variance
CCA40	Theatres & Public Entertainment	41,594	36,736	-4,858		-4,858	Cost of public events less than estimated
Total - Leisure and Recreational Activities		193,680	187,506	-6,174	1,883	-8,057	
Leisure Centres and Community Facilities							
CCD20	Sports Development & Community Recreation	355,552	428,002	72,450		72,450	Account balanced from Grant drawdown
CCD30	Indoor Sports & Recreation Facilities	410,255	411,245	990		990	Minor variance overall
CCD40	Outdoor Sports & Recreation Facilities (SSP)	0	4,119	4,119		4,119	Cost of sports competitions grant aided
Total - Leisure Centres and Community Facilities		765,807	843,366	77,559	0	77,559	
Parks and Open Spaces							
CCE00	Community Parks & Open Spaces	1,096,452	977,797	-118,655	-91,723	-26,932	Additional income
CCE10	Countryside Recreation & Management	27,952	28,930	978		978	Minor variance
CCE20	Allotments	-480	-1,505	-1,025		-1,025	Minor variance
CCF20	Visitor Centres (Rosliston)	109,853	87,122	-22,731		-22,731	Additional income
CEA00	Cemeteries	72,946	63,241	-9,705	1,471	-11,176	Additional income
CEA30	Closed Churchyards	4,376	4,052	-324		-324	Minor variance
KJE70	Grounds Maintenance	-25,449	54,749	80,198	87,259	-7,061	Lower material and maintenance costs
Total - Parks and Open Spaces		1,285,650	1,214,386	-71,264	-2,993	-68,271	
Private Sector Housing							
KGA00	Housing Strategy	168,309	74,643	-93,666	-83,673	-9,993	Savings on consultants and subscription costs
KGD00	Housing Advice	12,089	96,404	84,315	85,897	-1,582	Minor variance
KGE10	Administration of Renovation & Improvement Grants	230,658	226,759	-3,899	-1,623	-2,276	Minor variance

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KGH10	Bed / Breakfast Accomodation	14,576	3,004	-11,572		-11,572	Additional costs recovered comapred to budget
KGH40	Homelessness Administration	144,610	171,311	26,701	25,278	1,423	Minor variances
KGT00	Travellers Sites	-8,997	0	8,997		8,997	Reduction in central costs recharged
KGX20	Housing Department Support Staff and Costs	38,902	17,113	-21,789		-21,789	Lower training costs, subscriptions, consultant fees and office expenses
Total Private Sector Housing		600,147	589,234	-10,913	25,879	-36,792	
Internal Trading Accounts							
KJE40	Caretaking and Office Cleaners	0	0	0		0	Lower wages and material costs (£9k) recharged out
Total - Internal Trading Accounts		0	0	0	0	0	
Housing & Community Services Committee Total		3,269,286	3,242,943	-26,343	14,794	-41,137	