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

		Budget (Net Cost) £	Actual £	Variance £	Adjust Employees £	Net Variance £	Reason
Commu	nity 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		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	
_eisure	and Recreational Activities						
CCA10	Arts Development & Support	91,082	86,820	-4,262	-3,096	-1,166	Minor variance
		61,004	63,950	2,946	4,979	-2,033	Minor variance
	Heritage	01,004	00,000	_,• ••			
CA20	Heritage Theatres & Public Entertainment	41,594	36,736	-4,858		-4,858	Cost of public events less than estimated
CCA20 CCA40		,	,		1,883	-4,858 -8,057	Cost of public events less than estimated
CCA20 CCA40	Theatres & Public Entertainment Total - Leisure and Recreational Activities	41,594	36,736	-4,858			Cost of public events less than estimated
CA20 CA40	Theatres & Public Entertainment	41,594	36,736	-4,858		-8,057	Cost of public events less than estimated Account balanced from Grant drawdown
CA20 CA40 eisure	Theatres & Public Entertainment Total - Leisure and Recreational Activities Centres and Community Facilities	41,594 193,680	36,736 187,506	-4,858 -6,174		-8,057 72,450	
eisure CD20 CD30	Theatres & Public Entertainment Total - Leisure and Recreational Activities Centres and Community Facilities Sports Development & Community Recreation	41,594 193,680 355,552	36,736 187,506 428,002	-4,858 -6,174 72,450		-8,057 72,450 990	Account balanced from Grant drawdown
CA20 CA40 eisure	Theatres & Public Entertainment Total - Leisure and Recreational Activities Centres and Community Facilities Sports Development & Community Recreation Indoor Sports & Recreation Facilities	41,594 193,680 355,552 410,255	36,736 187,506 428,002 411,245	-4,858 -6,174 72,450 990		-8,057 72,450 990	Account balanced from Grant drawdown Minor variance overall
CA20 CA40 eisure CD20 CD30 CD40	Theatres & Public Entertainment Total - Leisure and Recreational Activities Centres and Community Facilities Sports Development & Community Recreation Indoor Sports & Recreation Facilities Outdoor Sports & Recreation Facilities (SSP) Total - Leisure Centres and Community Facilities	41,594 193,680 355,552 410,255 0	36,736 187,506 428,002 411,245 4,119	-4,858 -6,174 72,450 990 4,119	1,883	-8,057 72,450 990 4,119	Account balanced from Grant drawdown Minor variance overall
eisure CD20 CD30 CD40 arks ar	Theatres & Public Entertainment Total - Leisure and Recreational Activities Centres and Community Facilities Sports Development & Community Recreation Indoor Sports & Recreation Facilities Outdoor Sports & Recreation Facilities (SSP)	41,594 193,680 355,552 410,255 0 765,807	36,736 187,506 428,002 411,245 4,119	-4,858 -6,174 72,450 990 4,119	1,883	-8,057 72,450 990 4,119 77,559	Account balanced from Grant drawdown Minor variance overall
eisure CD20 CD30 CD40 Parks ar	Theatres & Public Entertainment Total - Leisure and Recreational Activities Centres and Community Facilities Sports Development & Community Recreation Indoor Sports & Recreation Facilities Outdoor Sports & Recreation Facilities (SSP) Total - Leisure Centres and Community Facilities ad Open Spaces	41,594 193,680 355,552 410,255 0	36,736 187,506 428,002 411,245 4,119 843,366	-4,858 -6,174 72,450 990 4,119 77,559	1,883	-8,057 72,450 990 4,119 77,559 -26,932	Account balanced from Grant drawdown Minor variance overall Cost of sports competitions grant aided Additional income
cA20 cA40 cCD20 cCD20 cCD30 cCD40 cCD40 cCD40 cCE00 cCE10	Theatres & Public Entertainment Total - Leisure and Recreational Activities Centres and Community Facilities Sports Development & Community Recreation Indoor Sports & Recreation Facilities Outdoor Sports & Recreation Facilities (SSP) Total - Leisure Centres and Community Facilities of Open Spaces Community Parks & Open Spaces	41,594 193,680 355,552 410,255 0 765,807 1,096,452	36,736 187,506 428,002 411,245 4,119 843,366 977,797	-4,858 -6,174 72,450 990 4,119 77,559 -118,655	1,883	-8,057 72,450 990 4,119 77,559 -26,932 978	Account balanced from Grant drawdown Minor variance overall Cost of sports competitions grant aided
eisure CD20 CD30 CD40	Theatres & Public Entertainment Total - Leisure and Recreational Activities Centres and Community Facilities Sports Development & Community Recreation Indoor Sports & Recreation Facilities Outdoor Sports & Recreation Facilities (SSP) Total - Leisure Centres and Community Facilities of Open Spaces Community Parks & Open Spaces Countryside Recreation & Management	41,594 193,680 355,552 410,255 0 765,807 1,096,452 27,952	36,736 187,506 428,002 411,245 4,119 843,366 977,797 28,930	-4,858 -6,174 72,450 990 4,119 77,559 -118,655 978	1,883	-8,057 72,450 990 4,119 77,559 -26,932 978 -1,025	Account balanced from Grant drawdown Minor variance overall Cost of sports competitions grant aided Additional income Minor variance
eisure CD20 CD20 CD30 CD40 Parks ar CE00 CE10 CCE20	Theatres & Public Entertainment Total - Leisure and Recreational Activities Centres and Community Facilities Sports Development & Community Recreation Indoor Sports & Recreation Facilities Outdoor Sports & Recreation Facilities (SSP) Total - Leisure Centres and Community Facilities of Open Spaces Community Parks & Open Spaces Countryside Recreation & Management Allotments	41,594 193,680 355,552 410,255 0 765,807 1,096,452 27,952 -480	36,736 187,506 428,002 411,245 4,119 843,366 977,797 28,930 -1,505	-4,858 -6,174 72,450 990 4,119 77,559 -118,655 978 -1,025	1,883	-8,057 72,450 990 4,119 77,559 -26,932 978 -1,025 -22,731	Account balanced from Grant drawdown Minor variance overall Cost of sports competitions grant aided Additional income Minor variance Minor variance
eisure CD20 CD30 CD30 CD40 Parks ar CE00 CE10 CE20 CE20 CF20 EA00	Theatres & Public Entertainment Total - Leisure and Recreational Activities Centres and Community Facilities Sports Development & Community Recreation Indoor Sports & Recreation Facilities Outdoor Sports & Recreation Facilities (SSP) Total - Leisure Centres and Community Facilities of Open Spaces Community Parks & Open Spaces Countryside Recreation & Management Allotments Visitor Centres (Rosliston)	41,594 193,680 355,552 410,255 0 765,807 1,096,452 27,952 -480 109,853	36,736 187,506 428,002 411,245 4,119 843,366 977,797 28,930 -1,505 87,122	-4,858 -6,174 72,450 990 4,119 77,559 -118,655 978 -1,025 -22,731	1,883 0 -91,723	-8,057 72,450 990 4,119 77,559 -26,932 978 -1,025 -22,731 -11,176	Account balanced from Grant drawdown Minor variance overall Cost of sports competitions grant aided Additional income Minor variance Minor variance Additional income
cCA20 cCA40 cCA40 cCD20 cCD20 cCD30 cCD30 cCD40 cCD40 cCE00 cCE10 cCE20 cCE20 cCF20	Theatres & Public Entertainment Total - Leisure and Recreational Activities Centres and Community Facilities Sports Development & Community Recreation Indoor Sports & Recreation Facilities Outdoor Sports & Recreation Facilities (SSP) Total - Leisure Centres and Community Facilities nd Open Spaces Community Parks & Open Spaces Countryside Recreation & Management Allotments Visitor Centres (Rosliston) Cemeteries	41,594 193,680 355,552 410,255 0 765,807 1,096,452 27,952 -480 109,853 72,946	36,736 187,506 428,002 411,245 4,119 843,366 977,797 28,930 -1,505 87,122 63,241	-4,858 -6,174 72,450 990 4,119 77,559 -118,655 978 -1,025 -22,731 -9,705	1,883 0 -91,723	-8,057 72,450 990 4,119 77,559 -26,932 978 -1,025 -22,731 -11,176 -324	Account balanced from Grant drawdown Minor variance overall Cost of sports competitions grant aided Additional income Minor variance Additional income Additional income

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

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

		Budget (Net Cost) £	Actual £	Variance £	Adjust Employees £	Net Variance £	Reason
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			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			Lower wages and material costs (£9k) recharged out
	Total - Internal Trading Accounts	0	0	0	0	0	
Housing	& Community Services CommitteeTotal	3,269,286	3,242,943	-26,343	14,794	-41,137]