

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

		Budget (Net Cost) £	Actual £	Variance £	Adjust Employees £	Net Variance £	Reason
<b>Community Development and Support</b>							
CCD00	Community Centres	66,721	71,961	5,240		5,240	Repair of wall at Melbourne Leisure Centre
CEG00	Community Safety (Crime Reduction)	181,410	181,410	0		0	Account balanced from Grant drawdown
CEK00	Defences Against Flooding	44,983	45,189	206		206	Minor variance
CPH20	Market Undertakings	439	-2,404	-2,844		-2,844	Lower utility costs billed
CPL00	Community Development	0	176	176		176	Minor variance
<b>Total - Community Development and Support</b>		<b>293,553</b>	<b>296,331</b>	<b>2,778</b>	<b>0</b>	<b>2,778</b>	
<b>Leisure and Recreational Activities</b>							
CCA10	Arts Development & Support	66,017	66,017	0		0	Account balanced from Grant drawdown
CCA20	Heritage	42,234	45,906	3,672	5,411	-1,739	Minor variance
CCA40	Theatres & Public Entertainment	40,134	35,275	-4,859		-4,859	Cost of public events less than estimated
<b>Total - Leisure and Recreational Activities</b>		<b>148,385</b>	<b>147,199</b>	<b>-1,186</b>	<b>5,411</b>	<b>-6,597</b>	
<b>Leisure Centres and Community Facilities</b>							
CCD20	Sports Development & Community Recreation	224,812	224,812	0		0	Account balanced from Grant drawdown
CCD30	Indoor Sports & Recreation Facilities	324,148	326,587	2,439		2,439	Minor variance overall
CCD40	Outdoor Sports & Recreation Facilities (SSP)	0	0	0		0	Cost of sports competitions grant aided
<b>Total - Leisure Centres and Community Facilities</b>		<b>548,960</b>	<b>551,399</b>	<b>2,439</b>	<b>0</b>	<b>2,439</b>	
<b>Parks and Open Spaces</b>							
CCE00	Community Parks & Open Spaces	572,041	465,084	-106,957	-96,932	-10,025	Additional income
CCE10	Countryside Recreation & Management	14,265	15,908	1,643		1,643	Minor variance
CCE20	Allotments	-572	-1,596	-1,025		-1,025	Minor variance
CCF20	Visitor Centres (Rosliston)	83,760	61,582	-22,178		-22,178	Additional income
CEA00	Cemeteries	41,156	33,379	-7,777		-7,777	Additional income
CEA30	Closed Churchyards	4,260	3,936	-324		-324	Minor variance
KJE70	Grounds Maintenance	-59,621	22,512	82,133	94,393	-12,260	Lower material and maintenance costs
<b>Total - Parks and Open Spaces</b>		<b>655,289</b>	<b>600,805</b>	<b>-54,484</b>	<b>-2,539</b>	<b>-51,945</b>	
<b>Private Sector Housing</b>							
KGA00	Housing Strategy	142,372	49,988	-92,384	-84,295	-8,089	Savings on consultants and subscription costs
KGD00	Housing Advice	-16,202	69,564	85,766	85,860	-94	Minor variance
KGE10	Administration of Renovation & Improvement Grants	179,421	177,620	-1,801	-3,538	1,737	Minor variance
KGH10	Bed / Breakfast Accommodation	12,500	933	-11,567		-11,567	Additional costs recovered compared to budget

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

		Budget (Net Cost) £	Actual £	Variance £	Adjust Employees £	Net Variance £	Reason
KGH40	Homelessness Administration	87,419	116,950	29,531	25,426	4,105	Minor variances
KGT00	Travellers' Sites	-20,597	-9,638	10,959		10,959	Reduction in central costs recharged
KGX20	Housing Department Support Staff and Costs	37,846	16,056	-21,790		-21,790	Lower training costs, subscriptions, consultant fees and office expenses
<b>Total Private Sector Housing</b>		<b>422,759</b>	<b>421,473</b>	<b>-1,286</b>	<b>23,453</b>	<b>-24,739</b>	
<b>Internal Trading Accounts</b>							
KJE40	Caretaking and Office Cleaners	65,751	58,585	-7,166		-7,166	Lower wages and cleaning material costs
<b>Total - Internal Trading Accounts</b>		<b>65,751</b>	<b>58,585</b>	<b>-7,166</b>	<b>0</b>	<b>-7,166</b>	
<b>Housing &amp; Community Services CommitteeTotal</b>		<b>2,134,698</b>	<b>2,075,792</b>	<b>-58,906</b>	<b>26,325</b>	<b>-85,231</b>	