

HOUSING and COMMUNITY SERVICES COMMITTEE

Variance - Comments

Change

Budget
2011-2012Budget
2012-2013ANALYSIS OF SPENDING PER COST CENTRECommunity Development and Support

	Budget 2011-2012 £	Budget 2012-2013 £	Change £	Variance - Comments
CEG00 Community Safety (Crime Reduction)	181,410	163,545	(17,865)	Additional expenditure for upgrading CCTV and to increase support for safer neighbourhood projects (£20k) being financed from grant.
CEK00 Defences Against Flooding	44,983	34,127	(10,856)	Variance is cost centre reallocations
CPH20 Market Undertakings	439	(440)	(879)	Cost centre reallocations
CPL00 Community Development	-	44,182	44,182	Increase in NNDR due to property revaluations £3k, offset by budget savings and increased income from greater number of stalls
ACT00 General Grants, Bequests & Donations	339,928	250,033	(89,895)	New cost centre - transfers from Sports Development and Grants
CCD00 Community Centres	66,721	55,173	(11,547)	Approved reduction in contribution to Groundwork (£32k), plus cost centre reallocations
Total — Community Development and Support	633,482	546,621	(86,861)	Mainly cost centre reallocations

Leisure and Recreational Activities

CCA10 Arts Development & Support	66,017	60,668	(5,349)	Decrease in overall grant to be draw down
CCA40 Public Events	40,134	69,856	29,722	Mainly cost centre reallocations
Total — Leisure and Recreational Activities	106,151	130,524	24,373	

Leisure Centres and Community Facilities

CCD20 Sports Development & Community Recreation	220,810	178,328	(42,482)	Reduction in use of external sports coaches £8k; lower insurance premiums £7k; remainder cost centre reallocations
CCD30 Green Bank and Etwell Leisure Centres	328,151	312,601	(15,551)	Reduction in contract price (net of prortion due to John Port School) as per tendered sum £62k; Lower insurance premiums £16k; cost centre reallocations +£60k
Total — Leisure Centres and Community Facilities	548,961	490,929	(58,032)	

Parks and Open Spaces

CCE00 Community Parks & Open Spaces	572,041	558,510	(13,531)	Reallocations £5k, plus additional income and budget savings across several budget heads £8k.
CCE10 Countryside Recreation & Management	14,265	13,990	(275)	Minor variances
CCE20 Allotments	(572)	(755)	(183)	Minor variances
CCF20 Rosliston Forestry Centre	83,760	103,488	19,728	Mainly cost centre reallocations
CEA00 Cemeteries	41,156	7,494	(33,663)	Reallocations £30k, plus additional income £3k
CEA30 Closed Churchyards	4,260	4,260	-	
KJE70 Ground Maintenance	(59,621)	(11,699)	47,921	Reallocations +£56k, but budget savings across various heads -£9k
Total — Parks and Open Spaces	655,290	675,287	19,997	

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Budget 2011-2012 Budget 2012-2013 Change Variance - Comments
 £ £ £

ANALYSIS OF SPENDING PER COST CENTREPrivate Sector Housing

KGA00	Housing Strategy	142,372	97,760	(44,612)	Reallocations £107k, but loss of RIEP funding (£52k) for affordable housing support (taken into account in the MTFP); in addition extra training costs and support for housing needs survey £9k.
KGD00	Housing Advice	(16,202)	116,380	132,582	Mainly cost centre reallocations, although £5k included for advertising property lets
KGE10	Administration of Renovation & Improvement Grants	179,421	91,650	(87,771)	Reallocations of salaries £69k; increase in admin fees and budget savings £12k; one-off redundancy costs in 2011/12 £7k.
KGH10	Bed / Breakfast Accommodation	12,500	12,500	-	
KGH40	Homelessness Administration	82,869	111,650	28,781	Mainly cost centre reallocations; some project costs taken out pending notification of specific grant for 2012/13.
KGT00	Travellers' Sites	(20,596)	(20,600)	(4)	Minor variances
KGX20	Other Housing Support Costs (GF)	42,397	-	(42,397)	Mainly cost centre reallocations
Total — Private Sector Housing		422,761	409,340	(13,421)	

Housing & Community Services Committee Total	2,366,644	2,252,700	(113,944)
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