

**Appendix 2**  
**Budget Summary Quarter 2**  
**(April - September) 2011/12 - Head Of Community Services**

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**Revenue**

<b>Service</b>	<b>Budget 2011/12 £'000</b>	<b>Profiled Budget Apr- Sept 2011/12 £'000</b>	<b>Apr-Sept 2011/12 Actual (inc commitments) £'000</b>	<b>Apr- Sept 2011/12 Variance £'000</b>	<b>Projected Outturn 2011/12 £'000</b>	<b>Projected Variance 2011/12 £'000</b>
<b>Community Services</b>	1,614	787	685	(102)	1,584	(30)
<b>Control Centre Manager</b>	293	147	165	18	293	0
<b>Manager Care &amp; Repair</b>	55	27	39	12	55	0
<b>TOTAL</b>	<b>1,962</b>	<b>961</b>	<b>888</b>	<b>(73)</b>	<b>1,932</b>	<b>(30)</b>

Saving is due to maternity leave savings and vacant hours

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**Capital**

<b>Capital Scheme</b>	<b>Budget £'000</b>	<b>YTD Actuals £'000</b>	<b>Commitments £'000</b>	<b>Actual + Commitments £'000</b>	<b>Balance £'000</b>
Hmo Grants	26	7	-	7	19
Energy & Efficiency Installs	116	10	26	36	80
Micro Gen Tech	2	1	-	1	1
Interim Man Orders	49	-	-	-	49
Small Area Improvements	100	48	-	48	52
CCTV/Lifeline	34	17	4	21	13
P/S Hsg Computer System	10	-	-	-	10
Strat Hsg Research & Dev	50	59	11	70	(20)
Home Repairs Grant(Over 60'S)	228	11	-	11	217
Disabled Facilities Grant	798	208	-	208	590
<b>Total</b>	<b>1,413</b>	<b>361</b>	<b>41</b>	<b>402</b>	<b>1,011</b>