

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

Revenue

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

Saving is due to maternity leave savings and vacant hours

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Capital

Capital Scheme	Budget £'000	YTD Actuals £'000	Commitments £'000	Actual + Commitments £'000	Balance £'000
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
Total	1,413	361	41	402	1,011