

31st Dec 2011
Community Direction

Description	Latest Budget	Budget to Date	Actual	Variance
Major Works Grants	190,000	142,519	32,049.50	110,470
Disabled Facilities Grant	581,450	436,145	239,507.45	196,638
Grant to Home Improvement Agency	37,350	28,016	18,341.96	9,674
Decent Homes Projects	23,340	17,508	2,274.96	15,233
Minor Works Grants	90,000	67,509	3,852.12	63,657
	922,140	691,697	296,026	395,671
Planning Plotter	6,140	6143	6142.48	1
Wall Improvements Barwell	9,300	9,300	0.00	9,300
Borough Improvements	64,040	48,035	25,148.24	22,887
Brodick Rd Woodland & Wildlife Area	20,000	8,000	12,819.63	(4,820)
Shop Front Improvements Barwell	30,080	12,034	680.00	11,354
	129,560	83,512	44,790	38,722
Grand Total	1,051,700	775,209	340,816	434,393

Business, Contract and Streetscene Services

Queens Park	6,610	4959	1585.45	3,374
Richmond Park Play Area	18,560	13922	0	13,922
Burbage Common	264,300	161,223	94,031.98	67,191
Memorial Safety Programme	5,770	1443	555.53	887
Cemeteries Booking System	0	0	1,044.00	(1,044)
Churchyard Repairs	2,370	1,779	0.00	1,779
Hollycroft Park	670	504	0.00	504
Grounds Maintenance Machinery	2,580	1,935	0.00	1,935
Parks : Major Works	40,350	29,928	36,709.51	(6,782)
Billa Barra Footpath Enhancement	10,980	10,980	0.00	10,980
Parish & Community Initiatives	130,710	98,046	44,599.00	53,447
Resurfacing Car Parks	11,555	-115	0.12	(115)
Blue Recycling Bin project	892,000	297,333	35,006.94	262,326
Recycling Containers	61,710	61,710	66,708.06	(4,998)
	1,448,165	683,647	280,241	403,407