

HOUSING and COMMUNITY SERVICES COMMITTEE  
ANALYSIS OF SPENDING PER COST CENTRE

| Budget<br>2010-2011<br>£ | Budget<br>2011-2012<br>£ | Change<br>£ | Variance - Comments |
|--------------------------|--------------------------|-------------|---------------------|
|--------------------------|--------------------------|-------------|---------------------|

**Community Development and Support**

|  |  |                  |                  |               |   |
|--|--|------------------|------------------|---------------|---|
| 160  | Miscellaneous Health Services                    | 3,361            | 3,256            | -105          | Minor Variances   |
| 311  | South Derbyshire Cultural Project                | 26,464           | 26,875           | 411           | Minor Variances   |
| 375  | Assistance to Voluntary Organisations            | 238,550          | 238,550          | 0             | Minor Variances   |
| 390  | Crime & Disorder                                 | 176,380          | 175,884          | -496          | Minor Variances overall, although less funding expected and budget for individual projects have been amended accordingly (see Appendix 3) |
| 394  | Sport and Health                                 | 67,947           | 65,622           | -2,325        | As above  |
| 395  | Local Strategic Partnership Schemes - Revenue    | 10,000           | 10,000           | 0             |   |
| 396  | Liberation Day                                   | 6,699            | 6,699            | 0             | As above  |
| 507  | Community and Leisure Development - Dept Support | 627,460          | 623,934          | -3,526        | One -off expenditure in 2010/11 (£5k) plus minor variances  |
| <b>Total — Community Development and Support</b> |  | <b>1,156,861</b> | <b>1,150,820</b> | <b>-6,041</b> |   |

**Leisure and Recreational Activities**

|  |  |                |                |               |  |
|--|--|----------------|----------------|---------------|--|
| 280  | Rosliston Forestry Centre - SDDC Direct Costs      | 36,595         | 36,637         | 42            | Minor Variances                                  |
| 282  | Environmental Education                            | 71,675         | 69,774         | -1,901        | Increased activities offset by additional income |
| 284  | Rosliston Forestry Centre - Joint Management Costs | 47,150         | 47,124         | -26           | Minor Variances                                  |
| 305  | Festival Of Leisure                                | 4,137          | 4,041          | -96           | Minor Variances                                  |
| 308  | Playschemes  | 18,809         | 18,043         | -766          | Minor Variances                                  |
| 309  | Get Active in the Forest                           | 27,079         | 27,036         | -43           | Minor Variances                                  |
| <b>Total — Leisure and Recreational Activities</b> |  | <b>205,445</b> | <b>202,655</b> | <b>-2,790</b> |  |

**Leisure Centres and Community Facilities**

|   |  |                |                |                |  |
|---|--|----------------|----------------|----------------|--|
| 295   | Melbourne Leisure Centre                       | 22,373         | 22,095         | -278           | Minor Variances  |
| 296   | Village Halls                                  | 13,254         | 13,084         | -170           | Minor Variances  |
| 300   | Greenbank Leisure Centre                       | 300,832        | 266,216        | -34,616        | One-off expenditure in 2010/11 on repairs and maintenance, together with costs of lesiure management contract. |
| 301   | Etwall Leisure Centre - SDDC Contribution      | 167,363        | 162,472        | -4,891         | Overall, net subsidy from SDDC estimated to reduce following first full year of operation                      |
| 315   | Etwall Leisure Centre - Joint Management Costs | -44,250        | -47,869        | -3,619         | As above   |
| 355   | Swadlincote Town Hall                          | 20,297         | 19,857         | -440           | Minor Variances  |
| <b>Total — Leisure Centres and Community Facilities</b> |  | <b>479,869</b> | <b>435,855</b> | <b>-44,014</b> |  |

**Parks and Open Spaces**

|     |            |         |         |        |   |
|-----|------------|---------|---------|--------|---|
| 205 | Cemeteries | -12,774 | -16,389 | -3,615 | Reduction in risk and premium secured on renewal of insurance contract as approved by Finance Committee in Sept 2010. |
|-----|------------|---------|---------|--------|---|

## HOUSING and COMMUNITY SERVICES COMMITTEE

Budget  
2010-2011  
£Budget  
2011-2012  
£Change  
£

Variance - Comments

**ANALYSIS OF SPENDING PER COST CENTRE**

|                                      |                         |                |                |               |   |
|--------------------------------------|-------------------------|----------------|----------------|---------------|---|
| <b>281</b>                           | Swadlincote Woodlands   | 55,845         | 19,505         | -36,340       | Reallocation of costs following review of grounds maintenance prior to tendering exercise |
| <b>285</b>                           | Parks and Open Spaces   | 555,038        | 461,666        | -93,372       | As above  |
| <b>286</b>                           | Maurice Lea Park        | 57,531         | 52,175         | -5,356        | As above  |
| <b>290</b>                           | Allotments              | -575           | -572           | 3             | Minor variances   |
| <b>306</b>                           | Open Spaces Maintenance | -129,473       | 3,602          | 133,075       | As above  |
| <b>Total — Parks and Open Spaces</b> |                         | <b>525,592</b> | <b>519,987</b> | <b>-5,605</b> |   |

**Private Sector Housing**

|                                       |   |                |                |                |   |
|---------------------------------------|---|----------------|----------------|----------------|---|
| <b>200</b>                            | Lullington Travellers Site              | -20,544        | -20,905        | -361           | Minor Variances   |
| <b>260</b>                            | Housing Strategy                        | 77,863         | 73,882         | -3,981         | Overall departmental savings  |
| <b>262</b>                            | Housing Renewal Grants                  | 279,014        | 263,011        | -16,003        | Expected savings made as part of restructure in 2009/10.  |
| <b>263</b>                            | House Condition                         | 785            | 775            | -10            | Minor Variances   |
| <b>264</b>                            | Housing Advice                          | 53,649         | 49,989         | -3,660         | Overall departmental savings  |
| <b>267</b>                            | Homelessness                            | 127,260        | 128,136        | 876            | Minor Variances   |
| <b>268</b>                            | Mystery Shopper - Housing               | -3,015         | 0              | 3,015          | Residual costs remaining following service ending as per contract   |
| <b>270</b>                            | Foston Travellers Site                  | -12,011        | 931            | 12,942         | Residual costs remaining following transfer to the County Council, as reported to the Committee in June 2010. |
| <b>506</b>                            | Housing Division - Departmental Account | 48,393         | 42,397         | -5,996         |   |
| <b>Total — Private Sector Housing</b> |   | <b>551,394</b> | <b>538,216</b> | <b>-13,178</b> |   |

|   |                  |                  |                |
|---|------------------|------------------|----------------|
| <b>Housing &amp; Community Services Committee Total</b> | <b>2,919,161</b> | <b>2,847,533</b> | <b>-71,628</b> |
|---|------------------|------------------|----------------|