

HOUSING and COMMUNITY SERVICES COMMITTEE - PROPOSED BASE BUDGET 2013/14

		Proposed Budget 2013/14	Approved Budget 2012/13	Change	Notes and Comments on Changes
		£	£	£	
ACT00	General Grants, Bequests & Donations	251,826	250,033	1,793	Minor variations - salary allocation increases
CCD00	Community Centres	33,364	48,747	-15,383	£18k reduction in depreciation offset by £3k salary and maintenance increases
CEG00	Community Safety (Crime Reduction)	177,030	163,545	13,484	Change of programme/projects to match funding
CEK00	Defences Against Flooding	34,802	34,127	675	Minor variations
CPH20	Market Undertakings	-1,512	-440	-1,072	Estimated increase in income due to growing success of market (including Farmers Market)
CPL00	Community Development	45,027	44,182	845	Minor variations
CCF10	Village Halls	7,000	6,000	1,000	Proposed increase in maintenance budget to cover liabilities
Community Development and Support		547,537	546,195	1,342	
CCA10	Arts Development & Support	26,875	60,668	-33,793	Change of programme/projects to match funding (£15k) and post falling out in June 2013 (£18k)
CCA40	Festival of Leisure	28,846	18,801	10,045	Increase in insurance premiums (£6k) and salary allocations (£4k)
CCA30	Christmas Lights	57,776	51,055	6,722	Increase in depreciation (£3k) and salary allocations (£2k). Minor increases in expenditure offset by income from licenses.
Leisure and Recreational Activities		113,497	130,524	-17,027	
CCD20	Sports Development & Community Recreation	147,141	67,148	79,992	Change of programme/projects to match funding
CCD30	Indoor Sports & Recreation Facilities (Green Bank and Etwall Leisure Centres)	434,781	312,601	122,180	Increase in depreciation Green Bank (£141k); proposed increase in repairs and maintenance budget (£24k) for Green Bank to undertake works following base line review; offset by planned reduction in net contract fee - as tendered (£38k) and reduction in insurance premiums (£4k)
CCA00	Melbourne Leisure Centre	-320	426	-746	Small increase in repairs budget but offset by increase in income from new lease arrangements.
CCD10	Get Active in the Forest	26,081	62,565	-36,484	Change of programme/projects to match funding
CCD50	Playschemes	32,031	48,616	-16,584	Change of programme/projects to match funding
Leisure Centres and Community Facilities		639,713	491,355	148,358	
CCE00	Community Parks & Open Spaces	378,167	558,510	-180,343	Highways income transferred from Grounds Maintenance service, below (£140k); reduction in depreciation (£22k) and insurance premiums (£18k).
CCE10	Countryside Recreation & Management	14,360	13,990	370	Minor variations
CCE20	Allotments	-725	-755	30	Minor variations

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CCF20	Rosliston Forestry Centre	111,589	103,488	8,102	Increase in depreciation (£10k) and insurance premiums (£1k); offset by small budget savings £3k).
CEA00	Cemeteries	9,277	7,494	1,784	Small increases in depreciation, salaries and maintenance (£5k) offset by estimated increase in income (£3k).
CEA30	Closed Churchyards	4,260	4,260	0	No change
KJE70	Ground Maintenance	191,386	-11,699	203,085	Highways income budget transferred to Parks (client) account (£140k) and street cleansing (£16k); increase in depreciation (£45k). Maintenance budgets have been reassessed and increased overall by £6k, including additional provision for Swadlincote Town Centre; this will be financed by drawing down Commuted Sums.
Parks and Open Spaces		708,314	675,287	33,027	
KGA00	Housing Strategy	94,466	97,760	-3,294	National Insurance reduction and small budget savings
KGD00	Housing Advice	106,051	116,380	-10,329	One-off grant for youth training to be utilised in 2013/14 (£9k) plus other minor variances.
KGE10	Administration of Renovation & Improvement Grants	92,885	93,899	-1,014	National Insurance reduction and small budget savings
KGH10	Bed / Breakfast Accomodation	10,000	12,500	-2,500	Net cost estimated to reduce following partnership with 3P
KGH40	Homelessness Administration	112,194	111,650	544	Minor variances; grant of £64k confirmed for 2013/14
KGT00	Travellers' Sites	-20,534	-20,600	66	Minor variations
Private Sector Housing		395,063	411,589	-16,526	
COMMITTEE TOTAL		2,404,124	2,254,949	149,175	