

		One-off	Minor	Income	Savings	Internal	Growth	Transfers	Pay	Costs	TOTAL
308	Playschemes		1,100								1,100
309	Get Active In The Forest		1					6,500			6,501
311	Young Peoples Cultural Project		-2					-5,000			-5,002
355	Swadlincote Town Hall							-5,000		1,849	-3,151
375	Assistance To Vol Organisatns										0
395	Local Strategic Partnership Schemes - Revenue							32,000			32,000
507	Community and Leisure Development		-5			-26,300		-4,450	6,150		-24,605
390	Crime & Disorder	-62,000	-2								-62,002
394	Youth Engagement		2								2
396	Liberation Day										0
160	Miscellaneous Health Services		3								3
164	Health Promotion and Home Safety		109								109
505	Environmental Health					-16,691					-16,691
295	Melbourne Leisure Centre		-1								-1
296	Village Halls		144								144
300	Greenbank L.C. - Client	-1,500	-711		-19,700			5,000			-16,911
301	Etwall Leis Cent Direct Costs									29,854	29,854
316	Etwall J.M.C. Squash Courts									-4,379	-4,379
205	Cemeteries		-65	8,200							8,135
285	Parks and Open Spaces		799	-3,375				28,387		-9,255	16,556
286	Maurice Lea Park										0
290	Allotments		-5								-5
305	Festival Of Leisure		202								202
306	Open Spaces Maintenance							-3,387			-3,387
200	Lullington Gipsy Site		-1,303								-1,303
260	Housing Strategy								1,749		1,749
262	Housing Renewal Grants		-712								-712
263	House Condition		685					-32,000			-31,315
264	Housing Advice						5,292				5,292
267	Homelessness						4,454				4,454
268	Mystery Shopper - Housing									2,387	2,387
270	Foston Gipsy Site		1,799								1,799
506	Housing - Overhead Account		-36			-25,300				-3,100	-28,436
280	Rosliston Forestry Centre (Client Costs)		112	-1,000						-3,800	-4,688
281	Swadlincote Woodlands		2								2
282	Environmental Education		195				30,000	1,450			31,645
284	Rosliston Forestry Centre - Joint Management A/ct							1,500	1,829		3,329

HOUSING and COMMUNITY SERVICES COMMITTEE
ANALYSIS OF SPENDING PER COST CENTRE

Budget 2009-2010 £	Budget 2010-2011 £	Change £	Variance - Comments
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Community Development

308	Playschemes	17,709	18,809	1,100	Minor variations
309	Get Active In The Forest	15,578	22,079	6,501	£5,000 transferred from cultural activities and £1,500 from community development to support this budget.
311	Young Peoples Cultural Project	25,936	20,934	(5,002)	£5,000 transferred above
355	Swadlincote Town Hall	21,238	18,087	(3,151)	£5,000 of maintenance budget transferred to Green Bank Leisure Centre, offset by small inflationary increases on electricity and pay.
375	Assistance to Voluntary Organisations	203,019	235,019	32,000	Budget of £32,000 for annual contribution to Grounwork Derby and Derbyshire SLA transferred from Private Sector Housing (below).
395	Local Strategic Partnership Schemes - Revenue	10,000	10,000	-	No change to the base.
507	Community and Leisure Development	716,836	692,231	(24,605)	Transfers to othe cost centres (-£4,450) and Internal Recharges (-£26,300); pay inflation and incremental increases (+6,150).
Total — Community Development		1,010,316	1,017,159	6,843	

Crime Prevention

390	Crime & Disorder	268,382	206,380	(62,002)	Expenditure on projects ending in 2009/10 taken out (as approved).
394	Youth Engagement	68,105	68,107	2	Minor variations
396	Liberation Day	6,699	6,699	-	No variance to the overall base.
Total — Crime Prevention		343,186	281,186	(62,000)	

Environmental Health

160	Miscellaneous Health Services	3,778	3,781	3	Minor variations
164	Health Promotion and Home Safety	861	970	109	Minor variations
505	Environmental Health	17,121	430	(16,691)	Internal Recharges
Total — Environmental Health		21,760	5,181	(16,579)	

Leisure Centres

295	Melbourne Leisure Centre	1,184	1,183	(1)	Minor variations
296	Village Halls	6,270	6,414	144	Minor variations
300	Greenbank L.C. - Client	167,578	150,667	(16,911)	Savings on utilities (£19,700) due to energy efficiency measures limiting contract liability; one-off consultancy in 09/10 removed (£1,500 net); offset by £5,000 transferred into maintenance budget from the Town Hall.
301	Etwall Leis Cent Direct Costs	137,509	167,363	29,854	On-going costs of new facility
316	Etwall J.M.C. Squash Courts	4,379	-	(4,379)	Now included above

HOUSING and COMMUNITY SERVICES COMMITTEE
ANALYSIS OF SPENDING PER COST CENTRE

Budget 2009-2010 £	Budget 2010-2011 £	Change £	Variance - Comments
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Total — Leisure Centres	316,921	325,627	8,706
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Parks and Open Spaces

205	Cemeteries	(20,209)	(12,074)	8,135	£8,200 - reduced income from burials
285	Parks and Open Spaces	345,351	361,907	16,556	£25,000 income transferred to Cleansing for Agency work; £3,387 vired from cost centre 306 below; increase in insurance premium (£2,745); offset by savings on sub-contractors (£12,000) and increase in recharges for sheltered accommodation (£3,375).
286	Maurice Lea Park	52,401	52,401	0	No increase in the base
290	Allotments	(570)	(575)	(5)	Minor variations
305	Festival Of Leisure	1,936	2,137	202	Minor variations
306	Open Spaces Maintenance	3,387	-	(3,387)	Transfered to Parks cost centre above to consolidate budgets.
Total — Parks and Open Spaces		382,296	403,797	21,501	

Private Sector Housing

200	Lullington Gipsy Site	(20,141)	(21,444)	(1,303)	Minor variations - costs exclude support service charges; net cost recharged to the County Council.
260	Housing Strategy	76,114	77,863	1,749	Pay inflation
262	Housing Renewal Grants	282,056	281,344	(712)	Minor variations
263	House Condition	32,100	785	(31,315)	£32,000 budget for Goroundwork Derby and Derbyshire SLA transferred to Community Development (above)
264	Housing Advice	48,357	53,649	5,292	Cost of staffing restructure as approved by the Council in September 2009
267	Homelessness	124,636	129,090	4,454	As above
268	Mystery Shopper - Housing	(2,387)	-	2,387	Increased costs
270	Foston Gipsy Site	(14,310)	(12,511)	1,799	Increase in utility costs, but will be recharged to the County Council.
506	Housing - Overhead Account	100,138	71,702	(28,436)	Internal recharges (£25,300), together with other savings of £3,100
Total — Private Sector Housing		626,562	580,479	(46,084)	

Woodlands

280	Rosliston Forestry Centre (Client Costs)	26,532	21,844	(4,688)	Reduction in the cost of insurance premiums and NNDR (£3,800), together with increased partner contributions (£1,000).
281	Swadlincote Woodlands	11,667	11,669	2	Minor variations
282	Environmental Education	40,030	71,675	31,645	£1,450 transfered from Community Development, plus approved resources of £30,000 built into the base budget to mainstream staff posts.

HOUSING and COMMUNITY SERVICES COMMITTEE		Budget 2009-2010 £	Budget 2010-2011 £	Change £	Variance - Comments
<u>ANALYSIS OF SPENDING PER COST CENTRE</u>					

284	Rosliston Forestry Centre - Joint Management A/ct	43,821	47,150	3,329	In accordance with the business plan, additional net cost built into the base budget, although £1,500 has been transferred from Community Development to help meet this.
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Total — Woodlands	122,051	152,338	30,287
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Housing & Community Services Committee Total	2,823,091	2,765,766	(57,326)
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