

APPENDIX 2 - ANALYSIS OF SPENDING PER COST CENTRE

| | Actual 2007-2008 £ | Budget 2008-2009 £ | Budget 2009-2010 £ | Change £ |
|---|--------------------------|--------------------------|--------------------------|-----------------|
| Housing & Community Services Committee | | | | |
| Community Development | | | | |
| 308 Playschemes | 11,270 | 13,208 | 13,209 | 1 |
| 309 Get Active In The Forest | 30,362 | 10,518 | 13,018 | 2,500 |
| 311 South Derbyshire Cultural Project | 20,688 | 23,348 | 25,986 | 2,638 |
| 355 Swadlincote Town Hall | 17,662 | 14,742 | 14,658 | (84) |
| 367 Arts Development | 4,607 | 5,139 | - | (5,139) |
| 375 Assistance To Vol Organisations | 186,458 | 256,741 | 193,350 | (63,391) |
| 383 Meals On Wheels | (9,490) | - | - | - |
| Total — Community Development | 261,557 | 323,696 | 260,221 | (63,475) |
| Crime Prevention | | | | |
| 390 Crime & Disorder | 87,560 | 103,689 | 265,029 | 161,340 |
| 392 Burglary Reduction Project | 54,200 | 54,072 | - | (54,072) |
| 393 Anti Social Behaviour | 49,580 | 49,680 | - | (49,680) |
| 394 Youth Engagement | 81,524 | 76,286 | 76,285 | (1) |
| 395 Local Strategic Partnership Schemes - Revenue | - | - | 18,000 | 18,000 |
| 396 Liberation Day | 6,660 | 6,699 | 6,699 | - |
| 397 Local Area Agreement | - | - | 4,300 | 4,300 |
| Total — Crime Prevention | 279,524 | 290,426 | 370,313 | 79,887 |
| Environmental Health | | | | |
| 160 Miscellaneous Health Services | 2,907 | 3,782 | 3,778 | (4) |
| 164 Health Promotion/Home Safety | (155) | 861 | 861 | - |
| Total — Environmental Health | 2,752 | 4,643 | 4,639 | (4) |
| Leisure Centres | | | | |
| 295 Melbourne Leisure Centre | 18,370 | 10,209 | 4,184 | (6,025) |
| 296 Village Halls | 6,807 | 6,245 | 6,270 | 25 |
| 300 Greenbank L.C. - Client | 66,598 | 155,032 | 178,578 | 23,546 |
| 301 Etwall Leis Cent Direct Costs | 99,370 | 117,411 | 132,177 | 14,766 |
| 315 Etwall Leisure Centre JMC | (25,845) | (2,044) | (36,712) | (34,668) |
| 316 Etwall J.M.C. Squash Courts | (3,524) | 2,858 | 3,235 | 377 |
| Total — Leisure Centres | 161,776 | 289,711 | 287,732 | (1,979) |
| Parks and Open Spaces | | | | |
| 205 Cemeteries | (29,231) | (33,545) | (28,209) | 5,336 |
| 220 Grounds Control | 364,380 | 416,384 | 453,734 | 37,350 |
| 285 Parks | 44,306 | 77,873 | 38,331 | (39,542) |
| 286 Maurice Lea Park | 51,928 | 54,146 | 54,144 | (2) |
| 290 Allotments | (535) | (570) | (570) | - |
| 305 Festival Of Leisure | 396 | 1,085 | 736 | (349) |
| 306 Open Spaces Maintenance | 16,377 | 5,984 | 3,387 | (2,597) |
| Total — Parks and Open Spaces | 447,621 | 521,357 | 521,553 | 196 |
| Private Sector Housing | | | | |
| 200 Lullington Gipsy Site | 23,510 | 27,171 | 29,675 | 2,504 |
| 260 Housing Strategy | 8,267 | 4,521 | 76,114 | 71,593 |
| 262 Housing Renewal Grants | (39,621) | (10,825) | 265,360 | 276,185 |
| 263 House Condition | 37,630 | 30,692 | 32,100 | 1,408 |
| 264 Housing Advice | 118 | 1,040 | 48,357 | 47,317 |
| 267 Homelessness | (18,783) | 24,724 | 124,636 | 99,912 |
| 268 Mystery Shopper - Housing | - | - | (2,307) | (2,307) |
| 270 Foston Gipsy Site | 5,496 | 13,468 | 21,697 | 8,229 |
| Total — Private Sector Housing | 16,617 | 90,791 | 595,632 | 504,841 |
| Woodlands | | | | |
| 280 Rosliston Forestry Centre | 13,308 | 21,554 | 26,532 | 4,978 |
| 281 Swadlincote Woodlands | 60,389 | 66,511 | 59,981 | (6,530) |
| 282 Environmental Education | 47,897 | 40,601 | 40,556 | (45) |
| 283 Forest Schools | 6 | - | - | - |
| 284 Rosliston Forestry Centre - JMA | 54,485 | 43,821 | 43,821 | - |
| Total — Woodlands | 176,085 | 172,487 | 170,890 | (1,597) |
| Housing & Community Services Committee Total | 1,345,932 | 1,693,111 | 2,210,980 | 517,869 |