

## Housing and Community Services Committee

Cost Code	Service Area	Proposed Budget 2014/15 £	Approved Budget 2013/14 £	Change £	Notes
ACT00	General Grants, Bequests & Donations	248,971	251,826	-2,855	£7k salary saving, £5k increased grant payments - 2013/14 inflation added to base budget
CCD00	Community Centres	90,488	33,364	57,124	£41k increased salary cost, £13k increased R&M costs for clock repairs transferred from KJE70, £2k increased other staff costs
CEG00	Community Safety (Crime Reduction)	177,029	177,030	-1	Minor Variance
CEK00	Defences Against Flooding	48,413	34,802	13,611	£12k increased salaries, £2k additional grounds maintenance costs
CPH20	Market Undertakings	-5,788	-1,512	-4,276	£3k reduction in business rates, £1k additional market income
CPL00	Community Development	77,403	33,331	44,072	£43k increased salary costs, £1k increased insurance
CCF10	Village Halls	7,000	7,000	0	No variance
<b>Community Development and Support</b>		<b>643,517</b>	<b>535,841</b>	<b>107,675</b>	
CCA10	Arts Development & Support	21,320	26,875	-5,555	£26k saving on salaries, £19k reduced reserve funding, £2k increased grants payable
CCA40	Festival of Leisure	6,087	24,316	-18,229	Reduced salaries
CCA30	Christmas Lights	39,390	57,776	-18,386	£17k reduced salaries, £1k reduced depreciation
<b>Leisure and Recreational Activities</b>		<b>66,798</b>	<b>108,967</b>	<b>-42,170</b>	
CCD20	Sports Development & Community Recreation	125,916	139,350	-13,434	See CCD10, CCD40 & CCD50 - all tie back to overall Council contribution
CCD30	Indoor Sports & Recreation Facilities	300,304	423,084	-122,780	£57k reduced salary costs, £48k reduced contract payment, £28k reduced depreciation, £1k reduced other staff costs, £5k increased sinking fund provision, £7k reduced contribution County
CCD40	Outdoor Sports & Recreation Facilities (SSP)	0	0	0	See CCD10, CCD20 & CCD50
CCA00	Melbourne Leisure Centre	1,200	-320	1,520	Reduced County contribution
CCD10	Get Active in the Forest	39,698	26,081	13,617	See CCD40, CCD20 & CCD50

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CCD50	Playschemes	31,848	32,031	-183	See CCD40, CCD20 & CCD10
<b>Leisure Centres and Community Facilities</b>		<b>498,967</b>	<b>620,226</b>	<b>-121,260</b>	
CCE00	Ground Maintenance	369,229	370,036	-807	£5k salary saving, £6k depreciation saving, £2k saving on R&M, £2k saving on water charges, £14k reduced County contributions
CCE10	Countryside Recreation & Management	12,806	14,360	-1,554	Insurance reduction
CCE20	Allotments	-525	-725	200	Increased grounds maintenance
CCF20	Rosliston Forestry Centre	96,189	107,698	-11,509	£15k reduced salaries, £1k increased insurance, £1k increased business rates, £1k increased water charges
CEA00	Cemeteries	37,063	9,277	27,786	£29k increased salaries, £2k increased other staff costs, £5k increased income
CEA30	Closed Churchyards	3,608	4,260	-652	
KJE70	Community Parks & Open Spaces	191,697	195,915	-4,218	£13k saving R&M for clock repairs trf to CCD00, £9k saving on depreciation, £5k increased waste management for Swadlincote woodlands, £5k increased licences not previously budgeted, £5k increased insurance, £4k increased utilities, £3k other smaller variances
<b>Parks and Open Spaces</b>		<b>710,065</b>	<b>700,821</b>	<b>9,246</b>	
KGA00	Housing Strategy	115,459	94,466	20,993	£18k increased salary costs, £3k additional training costs,
CEE20	Housing Standards	77,461	90,972	-13,511	£14k salary saving
KGD00	Housing Advice	55,803	79,111	-23,308	£26k reduced staff costs, £2k saving other staff costs, £1k reduction in non-staff advertising, £5k increased insurance
KGE10	Administration of Renovation & Improvement Grants	85,429	92,885	-7,456	£6k reduced salary costs, £1k saving other staff costs
KGH10	Bed / Breakfast Accomodation	4,000	10,000	-6,000	Increased income

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KGH40	Homelessness Administration	97,415	112,194	-14,779	£17k reserve funding, £4k reduced deposit guarantee grant, £4k increased debt incentive grant, £2k increased furniture grant
KGT00	Travellers' Sites	-15,000	-20,534	5,534	Reduced claim from County
<b>Private Sector Housing</b>		<b>420,566</b>	<b>459,095</b>	<b>-38,527</b>	
<b>Total - Housing and Community Services Committee</b>		<b>2,339,913</b>	<b>2,424,950</b>	<b>-85,036</b>	