

HOUSING and COMMUNITY SERVICES COMMITTEE - REVENUE ESTIMATES

Original Estimate	Probable Out-turn	Original Estimate
2005/06	2005/06	2006/07
£	£	£

Line Service/Cost Centre

Notes

Health Services

1	Public Health Services	35,560	29,560	32,800	See note below.
2	Health Promotion/Home Safety	25,480	28,130	32,000	See note below.
3	Total - Health Services	61,040	57,690	64,800	No major variances, costs lower overall in 05/06.

Private Sector Housing

4	Housing Strategy	176,120	174,380	187,820	See note below.
5	Unfit Housing	34,220	34,220	39,110	See note below.
6	Administration of Renovation Grants	136,630	92,350	106,170	See note below.
7	House Condition	35,220	72,040	82,260	See note below.
8	Housing Advice	35,440	32,220	33,660	See note below.
9	Homelessness	84,530	59,740	56,980	See note below, plus additional grant received in 05/06.
10	Total - Private Sector Housing	502,160	464,950	506,000	Substantial amount of costs relate to staff time which can change between individual areas depending on workload. Overall, costs slightly lower, plus benefit of additional grant in 05/06.

Parks and Open Spaces

11	Parks	520,070	511,350	523,490	Slightly lower overall costs in 05/06, in particular for employees.
12	Maurice Lea Park	103,760	151,110	190,410	Internal capital charges now apply following renovation works. Full year effect in 06/07.
13	Open Spaces Maintenance	51,910	63,280	82,820	As above.
14	Rosliston Forestry Centre	88,440	80,430	83,430	Reallocation of staff time.
15	Swadlincote Woodlands	103,520	117,000	114,000	Additional expenditure being financed from Section 106 Reserve. This reserve will stand at approximately 190k by March 2007.
16	Total - Parks and Open Spaces	867,700	923,170	994,150	

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		2005/06	2005/06	2005/06	2006/07	2005/06	2006/07	
		£	£	£	£	£	£	
Leisure Centres (Council Contributions)								
17	Melbourne Leisure Centre	27,420	37,190	26,100	Additional building repairs undertaken in 05/06, financed from resources held over from 2004/05.			
18	Greenbank Leisure Centre	323,450	266,440	268,240	Increase in management fee (£23k), plus reduction in depreciation on revaluation of asset.			
19	Etwell Leisure Centre	82,050	85,220	88,870	Some additional costs associated with covering staff vacancies/absences.			
20	Etwell - Squash Courts	7,280	6,710	7,420	No major variances.			
21	Total - Leisure Centres	440,200	395,560	390,630				
Crime & Disorder								
22	Crime Prevention	165,360	119,530	97,930	See overall note below, but for example, provision for Street Wardens vired to Anti-Social Behaviour Cost Centre.			
23	Substance Misuse	22,990	25,900	16,690	See overall note below.			
24	Burglary Reduction Project	860	11,500	13,670	See overall note below.			
25	Anti Social Behaviour	9,410	62,330	101,330	See overall note below.			
26	Youth Engagement Through Sport	15,460	35,780	38,250	See overall note below.			
27	Liberation Day	-	670	-	See overall note below.			
28	Total - Crime and Disorder	214,080	255,710	267,870	Spending on Crime and Disorder can fluctuate over cost centres compared to that estimated, due to the basis of funding emanating from the Crime and Disorder Partnership. The overall increase in 05/06 is due to the reallocation of staff time, in accordance with approved schemes. Additional increase in 06/07 due to the approved resources for street wardens to develop this service.			

