

|     |   | 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 Organisations                   |         |        |        |         |          |        |           |       |        | 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<br>2009-2010<br>£ | Budget<br>2010-2011<br>£ | Change<br>£ | Variance - Comments |
|--|--------------------------|--------------------------|-------------|---------------------|
|--|--------------------------|--------------------------|-------------|---------------------|

**Community Development**

|                                      |   |                  |                  |              |   |
|--------------------------------------|---|------------------|------------------|--------------|---|
| <b>308</b>                           | Playschemes                                   | 17,709           | 18,809           | 1,100        | Minor variations  |
| <b>309</b>                           | 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.                             |
| <b>311</b>                           | Young Peoples Cultural Project                | 25,936           | 20,934           | (5,002)      | £5,000 transferred above  |
| <b>355</b>                           | 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. |
| <b>375</b>                           | 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).      |
| <b>395</b>                           | Local Strategic Partnership Schemes - Revenue | 10,000           | 10,000           | -            | No change to the base.  |
| <b>507</b>                           | 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).         |
| <b>Total — Community Development</b> |   | <b>1,010,316</b> | <b>1,017,159</b> | <b>6,843</b> |   |

**Crime Prevention**

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

**Environmental Health**

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

**Leisure Centres**

|            |                               |         |         |          |   |
|------------|-------------------------------|---------|---------|----------|---|
| <b>295</b> | Melbourne Leisure Centre      | 1,184   | 1,183   | (1)      | Minor variations  |
| <b>296</b> | Village Halls                 | 6,270   | 6,414   | 144      | Minor variations  |
| <b>300</b> | 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. |
| <b>301</b> | Etwall Leis Cent Direct Costs | 137,509 | 167,363 | 29,854   | On-going costs of new facility  |
| <b>316</b> | 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<br>2009-2010<br>£ | Budget<br>2010-2011<br>£ | Change<br>£ | Variance - Comments |
|--|--------------------------|--------------------------|-------------|---------------------|
|--|--------------------------|--------------------------|-------------|---------------------|

|                                |                |                |              |  |
|--------------------------------|----------------|----------------|--------------|--|
| <b>Total — Leisure Centres</b> | <b>316,921</b> | <b>325,627</b> | <b>8,706</b> |  |
|--------------------------------|----------------|----------------|--------------|--|

Parks and Open Spaces

|                                      |                         |                |                |               |  |
|--------------------------------------|-------------------------|----------------|----------------|---------------|--|
| <b>205</b>                           | Cemeteries              | (20,209)       | (12,074)       | 8,135         | £8,200 - reduced income from burials   |
| <b>285</b>                           | 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). |
| <b>286</b>                           | Maurice Lea Park        | 52,401         | 52,401         | 0             | No increase in the base  |
| <b>290</b>                           | Allotments              | (570)          | (575)          | (5)           | Minor variations   |
| <b>305</b>                           | Festival Of Leisure     | 1,936          | 2,137          | 202           | Minor variations   |
| <b>306</b>                           | Open Spaces Maintenance | 3,387          | -              | (3,387)       | Transferred to Parks cost centre above to consolidate budgets.   |
| <b>Total — Parks and Open Spaces</b> |                         | <b>382,296</b> | <b>403,797</b> | <b>21,501</b> |  |

Private Sector Housing

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

Woodlands

|            |  |        |        |         |   |
|------------|--|--------|--------|---------|---|
| <b>280</b> | 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).                  |
| <b>281</b> | Swadlincote Woodlands                    | 11,667 | 11,669 | 2       | Minor variations  |
| <b>282</b> | Environmental Education                  | 40,030 | 71,675 | 31,645  | £1,450 transferred from Community Development, plus approved resources of £30,000 built into the base budget to mainstream staff posts. |

| HOUSING and COMMUNITY SERVICES COMMITTEE                |   | Budget<br>2009-2010<br>£ | Budget<br>2010-2011<br>£ | Change<br>£     | 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. |
| <b>Total — Woodlands</b>                                |   | <b>122,051</b>           | <b>152,338</b>           | <b>30,287</b>   |  |
| <b>Housing &amp; Community Services Committee Total</b> |   | <b>2,823,091</b>         | <b>2,765,766</b>         | <b>(57,326)</b> |  |