

HOUSING and COMMUNITY SERVICES COMMITTEE - SUMMARY OF REVENUE BUDGETS

| App 4 Page | Service/Cost Centre | Approved Budget 2006/07 £ | Probable Out-turn 2006/07 £ | Base Budget 2007/08 £ | Original Estimate 2007/08 £ | Comment |
|---------------------------------------|---|------------------------------------|--------------------------------------|--------------------------------|--------------------------------------|--|
| Health Services | | | | | | |
| 1 | Miscellaneous Health Services | 32,800 | 23,040 | 23,030 | 23,590 | Switch in recharges from Environmental Health due to restructure |
| 2 | Health Promotion/Home Safety | 32,000 | 26,990 | 25,850 | 26,560 | Switch in recharges from Environmental Health due to restructure |
| Total - Health Services | | 64,800 | 50,030 | 48,880 | 50,150 | |
| Private Sector Housing | | | | | | |
| 5 | Housing Strategy | 190,820 | 167,180 | 173,670 | 178,500 | Switch in recharges from Environmental Health and Housing Departments between cost centres. |
| 6 | Unfit Housing | 39,110 | 35,240 | 37,090 | 38,170 | As above. |
| 7 | Housing Renewal Grants | 106,170 | 118,480 | 121,960 | 125,640 | As above. |
| 8 | House Condition | 82,260 | 123,300 | 129,630 | 132,670 | As above. |
| 10 | Housing Advice | 33,660 | 68,670 | 72,060 | 74,090 | As above. |
| 11 | Homelessness | 74,080 | 107,170 | 108,990 | 110,250 | 2006/07 - unspent grant b/fwd £24k (one-off), rent income incorrectly budgeted for (£17k), partly offset by reduction in CEC (£9k). 2007/08 - removal of on-off cost £24k, but homelessness officer now mainstreamed (as planned). |
| Total - Private Sector Housing | | 526,100 | 620,040 | 643,400 | 659,320 | |
| Parks and Open Spaces | | | | | | |
| 15/16 | Grounds Maintenance DSO Trading Account | 623,630 | 614,800 | 631,380 | 651,270 | No major variances, net cost slightly reduced. Inflation increase on base budget for 2007/08. |
| 16 | DSO Recharged (29601) | (623,630) | (614,800) | (631,380) | (651,270) | As above (see main body of report for a breakdown of charges). |

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| 24/25 | Parks | 320,430 | 357,820 | 374,280 | 385,520 | Mainly increase in DSO charges, but not allocated to other cost centres, eg. Maurice Lea Park (see below). |
| 26/27 | Maurice Lea Park | 161,930 | 70,990 | 76,850 | 79,610 | See above - actual costs for the Park charged direct. Additional costs in 07/08 transferred from DSO together with increased wages for the modern apprentice. |
| 34 | Open Spaces Maintenance | 88,200 | 91,550 | 69,980 | 72,070 | 2006/7 reduction of £11k on CEC. Additional £10k salaries (tree works) funded from growth b/fwd (as approved). 2007/8 £24k one-off costs on tree works removed. |
| 17&23 | Rosliston Forestry Centre | 71,420 | 103,230 | 87,530 | 92,890 | Overspend 2006/7 due to £24k shortfall on budgeted accommodation income, £6k increase in cleaning costs & £4k increase in grounds costs. 2007/8 £10k non-recurring item removed. Expected increase in income from accommodation, retail sales & room hire (as centre will be open for full 12 months), less related costs. |
| 19/20 | Swadlincote Woodlands | 80,290 | 76,000 | 81,120 | 83,530 | 2006/7 salary savings, due to secondment. |
| 14 | Cemeteries | 161,080 | 184,120 | 209,680 | 216,080 | 2006/7 - additional £24k DSO recharges, but additional income of £3k. 2007/8 - additional £9k DSO recharges and £24k CEC. |

Total - Parks and Open Spaces

| | | | |
|----------------|----------------|----------------|----------------|
| 883,350 | 883,710 | 899,440 | 929,700 |
|----------------|----------------|----------------|----------------|

Leisure Centres

| | | | | | | |
|----|--------------------------|---------|---------|---------|---------|--|
| 29 | Melbourne Leisure Centre | 6,170 | 11,510 | 6,650 | 6,860 | £5k vired from Greenbank 2006/7 only. |
| 31 | Greenbank Leisure Centre | 110,550 | 113,610 | 107,640 | 110,700 | 2006/7 - £5k vired to Melbourne Leisure Centre. £5k increase in CEC charges. £4k increase in insurance. 2007/8 - £20k one-off for repairs taken out, but £5k virement returned, plus £9k increase in CEC. |

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| 32 | Etwall Leisure Centre | 91,840 | 103,910 | 104,970 | 125,060 | Increased energy costs - gas & electric. 2007/8 £4k one-off for repairs taken out. |
| 44 | Etwall - Squash Courts | 10,770 | 9,750 | 7,260 | 7,890 | 2007/8 £3k one-off for repairs taken out. |
| Total - Leisure Centres | | 219,330 | 238,780 | 226,520 | 250,510 | |
| Crime Prevention | | | | | | |
| 49/51 | Crime & Disorder | 222,730 | 252,160 | 180,510 | 188,650 | See overall note below. |
| 52/53 | Substance Misuse | 16,690 | - | - | - | See overall note below. |
| 54 | Burglary Reduction Project | 62,320 | 79,780 | 56,860 | 58,350 | See overall note below. |
| 55/56 | Anti Social Behaviour | 162,330 | 96,500 | 49,500 | 49,580 | See overall note below. |
| 57 | Youth Engagement Through Sport | 136,850 | 148,690 | 64,340 | 66,090 | See overall note below. |
| 60 | Liberation Day | - | 7,470 | 12,170 | 12,240 | See overall note below. |
| Total - Crime Prevention | | 600,920 | 584,600 | 363,380 | 374,910 | 2006/7 additional £36k CEC. £54k budget for Street Wardens vired to Environmental Services. 2007/8 additional £36k CEC, but non-recurring items and savings of £258k taken out. |
| Community Development | | | | | | |
| 21/22 | Enviromental Education | 31,040 | 35,620 | 50,810 | 52,340 | Main variance is additional resources as approved as part of approved restructure of Leisure and Community Development. |
| 28 | Allotments | 3,050 | 3,220 | 3,340 | 3,490 | Minor Variance. |
| 30 | Village Halls | 13,040 | 13,330 | 14,320 | 14,710 | Minor Variance. |
| 33 | Festival Of Leisure | 17,140 | 17,440 | 20,960 | 21,400 | Additional CEC. |
| 35/36 | Sports Development | 88,850 | 86,720 | 126,770 | 129,880 | 2007/8 additional £40k CEC. |
| 37 | Playschemes | 25,920 | 33,530 | 26,660 | 37,680 | Additional CEC. |
| 38/39 | Get Active In The Forest | 3,660 | 16,950 | 22,770 | 23,750 | Additional CEC. |

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| 40 | Community Partnership Schemes (admin) | 20,420 | 20,840 | 21,480 | 22,110 | Minor Variance. |
| 45 | Swadlincote Town Hall | 24,630 | 25,920 | 25,030 | 26,180 | Minor Variance. |
| 46/47 | Arts Development | 17,840 | 10,320 | 11,470 | 11,700 | Lower CEC. |
| 48 | Grants to Voluntary Bodies | 213,510 | 199,330 | 200,590 | 206,070 | Lower CEC. |
| 9 | Meals On Wheels | 9,380 | 9,390 | 9,400 | 9,650 | Minor Variance. |
| 59 | Local Strategic Partnership Schemes | 2,650 | 5,280 | 5,440 | 5,600 | One-off contribution to admin received in 2006/07. |
| Total - Community Development | | 471,130 | 477,890 | 549,040 | 564,560 | |
| TOTAL - All Committee Budgets (excl. capital) | | 2,765,630 | 2,855,050 | 2,730,660 | 2,829,150 | |
| Add - Capital Charges | | | | | | |
| 7 | Housing Renewal Grants | 0 | 816,200 | 550,000 | 550,000 | |
| 14 | Cemeteries | 9,200 | 8,440 | 8,440 | 8,440 | |
| 17 | Rosliston Forestry Centre | 22,010 | 2,850 | 2,430 | 2,430 | |
| 19/20 | Swadlincote Woodlands | 2,670 | 3,860 | 3,860 | 3,860 | |
| 24/25 | Parks | 203,060 | 270,170 | 270,170 | 270,170 | |
| 26/27 | Maurice Lea Park | 33,980 | 0 | 5,270 | 5,270 | |
| 29 | Melbourne Leisure Centre | 16,870 | 8,370 | 8,370 | 8,370 | |
| 30 | Village Halls | 10,380 | 7,430 | 7,430 | 7,430 | |
| 31 | Greenbank Leisure Centre | 177,690 | 116,610 | 116,610 | 116,610 | |
| 32 | Etwall Leisure Centre | 1,030 | 1,000 | 1,000 | 1,000 | |
| 34 | Open Spaces Maintenance | 16,970 | -230 | -230 | -230 | |
| 38/39 | Get Active In The Forest | 4,700 | 0 | 0 | 0 | |
| 40 | Community Partnership Schemes | 0 | 343,200 | 0 | 0 | |
| 45 | Swadlincote Town Hall | 2,940 | 1,750 | 1,750 | 1,750 | |
| 49/51 | Crime & Disorder | 0 | 100,000 | 0 | 0 | |
| TOTAL - HOUSING & COMMUNITY SERVICES | | 3,267,130 | 4,534,700 | 3,705,760 | 3,804,250 | |