

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
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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**