

Environmental and Development Services Committee 2005/06

Cost Centre	Probable Outturn £	Actual £	Variance £	Capital Charges £	Variance Excl Capital £	Carry Forwards
101 Central Area Redevelopment	33,490	34,236	746	746	0	
105 Applications	-102,740	-256,171	-153,431	-153,431	-153,431	
107 Enforcements	129,740	125,760	-3,980	-3,980	-3,980	
108 Street Naming	14,820	14,820	0	0	0	
111 Planning Policy Documents	297,730	284,680	-13,050	-13,050	-13,050	
120 Physical Environment	124,480	114,157	-10,323	215	-10,538	10,420
121 Natural Environment	50,860	50,834	-26	-26	-26	
125 Building Regulations	114,960	44,841	-70,119	-70,119	-70,119	10,000
150 Civic Amenities	19,740	21,024	1,284	1,284	1,284	
151 Refuse Collection	1,348,000	1,339,380	-8,620	-8,620	-8,620	
152 Recycling	60,200	71,887	11,687	11,687	11,687	
153 Composting	254,950	257,194	2,244	2,244	-5,415	
154 Multi Material Kerbside	57,520	45,439	-12,081	-12,081	-12,081	
161 Pollution Ctrl/Noise Abatement	234,110	233,299	-811	-811	-811	
162 Food Control	105,780	105,453	-327	-327	-327	
163 Health & Safety At Work	79,360	78,593	-767	-767	-767	
170 Public Conveniences	87,900	95,369	7,469	6,528	941	
175 Rodent And Pest Control	67,750	67,793	43	-624	667	
176 Dog Control	67,500	65,200	-2,300	-624	-1,676	
177 Town Centre Maintenance	48,240	55,875	7,635	7,635	7,635	
180 Parish Councils Lengthsman Scheme	37,310	38,239	929	929	929	
181 Public Footpaths	33,230	31,120	-2,110	446	-2,556	
185 Land Drainage	47,900	46,474	-1,426	-6	-1,420	
186 Flood Prevention	269,980	297,237	27,257	27,341	-84	
190 Public Clocks	1,100	900	-200	-200	-200	
191 Roadside Seats	960	497	-463	-463	-463	
192 St Nameplates/Boundary Signs	22,930	23,154	224	224	224	
193 Litter Bins	42,620	43,747	1,127	1,127	1,127	
194 Bus Shelters	33,200	32,752	-448	-448	-448	
195 Dropped Kerbs-Disabled Person	0	600	600	600	600	
196 Private Hire Vehicles	-21,660	-26,220	-4,560	-4,560	-4,560	
197 Road Closures	1,560	1,560	0	0	0	
199 Highways Agency Summary	25,900	22,844	-3,056	-3,056	-3,056	

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Cost Centre	Probable Outturn £	Actual £	Variance £	Capital Charges £	Variance Excl Capital £	Carry Forwards
210 Car Parks	87,380	100,812	13,432	16,914	-3,482	
215 Street Cleansing Contract	430,120	428,275	-1,845		-1,845	
320 Markets	24,070	513	-23,557	3	-23,560	
332 Economic Development Promotions	163,170	126,958	-36,212		-36,212	29,750
333 Swadlincote Tourist Information Centre	24,090	8,853	-15,237	818	-16,055	20,000
340 Omnibus Station Swadlincote	39,610	29,423	-10,187	-7,761	-2,426	
366 Heritage Conservation	48,200	31,124	-17,076		-17,076	5,500
380 Land Charges	-12,320	-20,333	-8,013		-8,013	
385 Licences	37,600	38,024	424		424	
386 Liquor Licensing	-19,620	-30,054	-10,434		-10,434	
TOTAL	4,411,720	4,076,162	-335,558	51,655	-387,213	75,670

Housing and Community Services Committee 2005/06

Cost Centre	Probable Outturn £	Actual £	Variance £	Capital Charges £	Variance Excl Capital £	Carry Forwards
160 Miscellaneous Health Services	29,560	26,867	-2,693		-2,693	
164 Health Promotion/Home Safety	28,130	27,266	-864		-864	
205 Cemeteries	165,980	160,489	-5,491	12,096	-17,587	
260 Housing Strategy	174,380	185,136	10,756		10,756	
261 Unfit Housing	34,220	34,220	0		0	
262 Housing Renewal Grants	810,350	614,071	-196,279	-191,396	-4,883	
263 House Condition	72,040	86,785	14,745		14,745	
264 Housing Advice	32,220	31,220	-1,000		-1,000	
267 Homelessness	59,740	36,107	-23,633		-23,633	
280 Rosliston Forestry Centre	135,990	192,386	56,396	44,778	11,618	
281 Swadlincote Woodlands	84,930	70,028	-14,902	118	-15,020	
282 Environmental Education	32,070	31,970	-100		-100	
285 Parks	649,600	716,258	66,658	64,754	1,904	
286 Maurice Lea Park	151,110	110,774	-40,336	-20,230	-20,106	
290 Allotments	3,180	3,556	376		376	
295 Melbourne Leisure Centre	37,190	48,557	11,367	-3,063	14,430	
296 Village Halls	19,610	23,480	3,870	7,430	-3,560	
300 Greenbank L.C. - Client	269,570	297,370	27,800	50,388	-22,588	20,000
301 Etwall Leis Cent Direct Costs	114,340	97,613	-16,727	-5,049	-11,678	4,000
305 Festival Of Leisure	13,470	13,693	223		223	
306 Open Spaces Maintenance	63,280	56,270	-7,010	-4,647	-2,363	
307 Sports Development	76,240	74,206	-2,034		-2,034	
308 Sports & Playschemes	27,000	26,038	-962		-962	
309 Get Active In The Forest	9,620	8,852	-768	-2,100	1,332	
310 Community Partnership Schemes	99,110	91,713	-7,397	-7,397	0	
316 Etwall J.M.C. Squash Courts	6,710	3,350	-3,360		-3,360	3,350
355 Swadlincote Town Hall	46,020	42,793	-3,227	-2,182	-1,045	
361 Comm Arts & Heritage Groups	13,090	13,211	121		121	
367 Arts Development	5,100	5,638	538		538	
375 Assistance To Vol Organisations	168,710	187,519	18,809	19,335	-526	
383 Meals On Wheels	8,660	8,656	-4		-4	

Housing and Community Services Committee 2005/06

Cost Centre	Probable Outturn £	Actual £	Variance £	Capital Charges £	Variance Excl Capital £	Carry Forwards
390 Crime & Disorder	134,530	121,875	-12,655	-8,732	-3,923	
391 Substance Misuse	25,900	25,915	15		15	
392 Burglary Reduction Project	26,500	11,484	-15,016	-15,000	-16	
393 Anti Social Behaviour	62,330	27,325	-35,005		-35,005	35,000
394 Youth Engagement Through Sport	65,780	5,266	-60,514	-25,495	-35,019	
395 Local Strategic Partnership Schemes - Revenue	2,190	2,190	0		0	
396 Liberation Day	670	723	53		53	
TOTAL	3,759,120	3,520,870	-238,250	-86,392	-151,858	62,350

Finance and Management Committee 2005/06

Cost Centre	Probable Outturn £	Actual £	Variance £	Capital Charges £	Variance Excl Capital £	Carry Forwards
229 IT Systems Written Off	62,000	3,002	-58,998	-58,998	0	
230 Democratic Representation	802,540	764,866	-37,674	-1,179	-36,495	44,000
231 Corporate Management	868,680	864,493	-4,187		-4,187	
232 Publicity	69,310	59,793	-9,517		-9,517	
233 External Audit	71,620	70,756	-864		-864	
234 Treasury Management	55,530	54,393	-1,137		-1,137	
235 VAT Administration	15,060	15,140	80		80	
236 Personnel - Corporate Issues	79,630	51,702	-27,928		-27,928	32,000
237 Unapportionable Central O/Heads	20,260	15,446	-4,814		-4,814	
238 Capital Program	7,420	7,420	0		0	
239 CEC Over/Under Recovery	9,860	-26,154	-36,014		-36,014	
240 Civic Ceremonials	68,150	63,504	-4,646		-4,646	
241 Unap Overheads (Pens Past Service)	0	44,000	44,000		44,000	
245 Elections	34,190	29,694	-4,496		-4,496	
246 Register Of Electors	83,450	80,405	-3,045		-3,045	
251 Non-Domestic Rate	31,040	30,228	-812		-812	
252 Council Tax	501,420	479,928	-21,492		-21,492	7,150
255 Miscellaneous Finance	28,720	25,467	-3,253		-3,253	
256 Miscellaneous Finance-Income	-14,140	-8,907	5,233		5,233	
257 Interest Income	-141,500	-161,770	-20,270		-20,270	
265 Housing Advances	-100	-74	26		26	
325 Industrial Estates	-40,040	-55,483	-15,443		-15,443	
326 George Holmes Ind Est	-18,580	-27,163	-8,583	6,298	-14,881	
330 Town Centre Properties	3,930	-6,938	-10,868	-10,006	-862	
350 Asset And Estate Management	157,630	149,556	-8,074		-8,074	
352 Miscellaneous Properties	-6,920	2,322	9,242	523	8,719	
371 Bus Passes	272,860	256,261	-16,599		-16,599	
400 Benefits-Admin	140,280	113,000	-27,280		-27,280	9,050
401 Benefits-Fraud Investigation	85,390	55,640	-29,750		-29,750	
402 Benefits-Appeals	5,700	5,700	0		0	
403 Housing Benefit	281,090	-79,264	-360,354		-360,354	
404 Council Tax Benefit	17,150	-20,996	-38,146		-38,146	
405 Benefits-Verification Framework	6,240	6,986	746		746	
410 Concurrent Functions	208,340	203,406	-4,934		-4,934	

Finance and Management Committee 2005/06

Cost Centre	Probable Outturn £	Actual £	Variance £	Capital Charges £	Variance Excl Capital £	Carry Forwards
420 Office Cleaners	250	669	419		419	
421 Print Room	5,370	-9,587	-14,957		-14,957	
Other - Legal c/f from 2004/05						47,300
C/fwd from 2004/05 - Revenue & Benefits Contribution to Consortium						90,000
Other Carry Forwards						
Asset Management Support						17,100
Planning - Data Capture						20,000
Single Status - Job Evaluation Support						11,000
TOTAL	3,771,830	3,057,441	-714,389	-63,362	-651,027	277,600
			0		0	