

ANALYSIS OF OTHER CHANGES IN THE BASE BUDGET 2008/09

COST CENTRE

£ Reason

262	Housing Renewal Grants	10,460	Anticipated reduction in fees due to less grant works
263	House Condition and Environmental Works	30,700	Anticipated external income not achieved
267	Homelessness	1,170	Government grant cash limited at £45,000
205	Cemeteries	456	Minor variance
220	Grounds Maintenance	-2,365	Lower costs anticipated
280	Rosliston Forestry Centre	9,117	Mainly additional business rates after revaluation
281	Swadlincote Woodlands	748	Minor variance
282	Environmental Education Service	-11,999	Additional external contributions secured
284	Rosliston - Joint Management Arrangements	-2,860	Additional income being generated
285	Parks	731	Minor variance
286	Maurice Lea Park	-8,076	Additional external contributions secured
290	Allotments	-998	Minor variance
295	Melbourne Leisure Centre	-340	Minor variance
300	Green Ban Leisure Centre	130	Minor variance
301	Etwall Leisure Centre	-6,989	Lower energy costs
306	Open Spaces	-110	Minor variance
309	Get Active Scheme	210	Minor variance
316	Squash Courts	-915	Additional income
355	Swadlincote Town Hall	-4,914	Lower wages and caretaking costs
390	Crime and Disorder	4,585	Switching of resources from Youth Engagement
394	Youth Engagement	-6,470	See above

TOTAL 12,271

APPENDIX 2 - ANALYSIS OF SPENDING PER COST CENTRE

	Actual 2006-2007 £	Budget 2007-2008 £	Budget 2008-2009 £	Change £
Housing & Community Services Committee				
Community Development				
307 NO LONGER USED - Sports Development	358,088	0	-	(0)
308 Playschemes	33,462	37,680	38,982	1,302
309 Get Active In The Forest	28,192	53,750	30,145	(23,605)
310 Community Partnership Schemes	139,826	22,110	45,590	23,480
311 Young Peoples Cultural Project	-	20,690	21,348	658
355 Swadlincote Town Hall	32,370	27,930	23,794	(4,136)
367 Arts Development	12,422	13,700	13,801	101
375 Assistance To Vol Organisations	200,082	206,070	208,172	2,102
383 Meals On Wheels	9,670	160	159	(1)
Total — Community Development	814,112	382,090	381,991	(99)
Crime Prevention				
390 Crime & Disorder	178,025	204,590	207,689	3,099
392 Burglary Reduction Project	54,796	58,350	58,752	402
393 Anti Social Behaviour	32,605	49,580	49,580	-
394 Youth Engagement	60,228	194,970	193,007	(1,963)
395 Local Strategic Partnership Schemes - Revenue	5,560	5,600	7,139	1,539
396 Liberation Day	7,449	6,660	6,699	39
Total — Crime Prevention	338,663	519,750	522,866	3,116
Environmental Health				
160 Miscellaneous Health Services	23,287	23,590	22,465	(1,125)
164 Health Promotion/Home Safety	26,877	26,560	56,621	30,061
Total — Environmental Health	50,164	50,150	79,086	28,936
Leisure Centres				
295 Melbourne Leisure Centre	37,138	32,670	24,887	(7,783)
296 Village Halls	70,567	22,140	23,222	1,082
300 Greenbank L.C. - Client	210,141	241,870	238,367	(3,503)
301 Etwell Leis Cent Direct Costs	93,864	126,060	118,072	(7,988)
316 Etwell J.M.C. Squash Courts	2,857	7,890	7,383	(507)
Total — Leisure Centres	414,568	430,630	411,931	(18,699)
Parks and Open Spaces				
205 Cemeteries	196,443	224,520	216,802	(7,718)
285 Parks	689,005	654,690	560,127	(94,563)
286 Maurice Lea Park	74,481	66,880	68,720	1,840
290 Allotments	3,507	4,490	3,586	(904)
305 Festival Of Leisure	18,587	21,400	19,262	(2,138)
306 Open Spaces Maintenance	119,408	80,840	77,074	(3,766)
Total — Parks and Open Spaces	1,101,431	1,052,820	945,571	(107,249)
Private Sector Housing				
260 Housing Strategy	179,000	178,500	162,406	(16,094)
261 Unfit Housing	36,571	75,500	80,644	5,144
262 Housing Renewal Grants	605,076	675,640	127,780	(547,860)
263 House Condition	156,754	132,670	152,765	20,095
264 Housing Advice	71,590	74,090	85,401	11,311
267 Homelessness	92,279	110,250	123,050	12,800
Total — Private Sector Housing	1,141,269	1,246,650	732,046	(514,604)
Woodlands				
280 Rosliston Forestry Centre	43,151	53,600	66,155	12,555
281 Swadlincote Woodlands	73,574	87,390	97,683	10,293
282 Environmental Education	35,794	52,340	42,021	(10,319)
284 Rosliston Forestry Centre - JMA	57,205	46,720	41,321	(5,399)
Total — Woodlands	209,725	240,050	247,180	7,130
Housing & Community Services Committee Total	4,069,931	3,922,140	3,320,671	(601,469)