

HEALTH & HOUSING	ACTUAL	***** ESTIMATES *****		ESTIMATES
	2000/01	***** 2001/02 *****		2002/03
	£	ORIGINAL	REVISED	£

**SERVICE ANALYSIS**

Other Housing Grants	18,672	18,720	15,090	15,090
Housing Loans	(4,451)	(110)	(30)	0
Homelessness	53,170	35,440	36,930	37,010
Other General Fund Housing	66,431	59,540	63,860	82,760
Public Health	611,605	563,070	573,170	594,800
Public Conveniences	121,085	129,110	131,110	133,130
Pest Control	36,620	41,620	38,400	37,010
Animal Warden	30,099	29,720	31,640	29,710
Renovation Grants	51,959	65,060	107,060	107,060
<b>COMMITTEE TOTAL</b>	<b><u>985,189</u></b>	<b><u>942,170</u></b>	<b><u>997,230</u></b>	<b><u>1,036,570</u></b>

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### OTHER HOUSING GRANTS

Springboard Home Improvement	56,418	56,420	60,000	60,000
Agricultural Dwellings	90	140	90	90
Internal Charges - Services in Lieu	3,582	3,580	0	0
	<b>60,090</b>	<b>60,140</b>	<b>60,090</b>	<b>60,090</b>
Income - Springboard Grants	(41,418)	(41,420)	(45,000)	(45,000)
	<b>18,672</b>	<b>18,720</b>	<b>15,090</b>	<b>15,090</b>

### HOUSING LOANS

Internal Charges - Capital	2,566	200	40	10
- Administration	617	230	200	200
	<b>3,183</b>	<b>430</b>	<b>240</b>	<b>210</b>
Income - Interest Receipts	(7,634)	(540)	(270)	(210)
	<b>(4,451)</b>	<b>(110)</b>	<b>(30)</b>	<b>0</b>

### SUPPORTING PEOPLE PROGRAMME

Supporting People Implementation	0	18,400	18,400	19,660
	<b>0</b>	<b>18,400</b>	<b>18,400</b>	<b>19,660</b>
Income - Government Grant	0	(18,400)	(18,400)	(19,660)
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### HOMELESSNESS

Accommodation Expenses (Net)	32,704	14,500	14,500	14,500
Essex Women's Refuge	7,798	7,980	8,050	8,300
Internal Charges - Management	12,513	12,810	14,230	14,040
- Other Support Services	155	150	150	170
	<b>53,170</b>	<b>35,440</b>	<b>36,930</b>	<b>37,010</b>

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### OTHER GENERAL FUND HOUSING

Housing Needs Survey	0	0	0	30,000
Rent Deposit Scheme	18,100	18,640	18,640	0
Internal Charges - Social Housing Enabling	19,133	11,000	12,000	20,000
- Housing Advice	29,198	29,900	33,220	32,760
	<b>66,431</b>	<b>59,540</b>	<b>63,860</b>	<b>82,760</b>

### MANAGEMENT AND ADMINISTRATION

Staffing Costs	112,208	101,720	135,700	129,930
Direct Admin Costs	1,050	1,110	2,300	820
Internal Charges - Other Support Services	80,024	80,240	83,900	86,060
- Word Processing	21,059	21,650	21,650	22,610
- Data Processing	17,905	15,090	15,070	15,080
	<b>232,246</b>	<b>219,810</b>	<b>258,620</b>	<b>254,500</b>
Income - Internal Charges	(232,246)	(219,810)	(258,620)	(254,500)
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### PUBLIC HEALTH

Staffing Costs	354,277	361,360	349,560	377,290
Air Pollution Monitoring	9,808	12,530	9,810	9,810
Supplies and Services	18,283	18,470	18,270	18,270
Health and Safety Training	0	0	2,900	2,900
Direct Admin Costs	50,840	28,340	30,810	28,820
Internal Charges - Management	62,613	62,700	63,980	65,540
- Supplies & Services	255	110	820	180
- Departmental Administration	71,392	66,960	90,780	86,170
- Data Processing	62,038	52,680	52,610	52,660
- Office Accommodation	17,523	19,590	17,970	18,160
- Other Support Services	33,934	33,270	36,770	35,020
	<b>680,963</b>	<b>656,010</b>	<b>674,280</b>	<b>694,820</b>
Income - Imported Food	(9,295)	(18,000)	(10,000)	(10,000)
- External Charges	(22,287)	(28,050)	(37,200)	(37,200)
- Internal Charges	(37,775)	(46,890)	(53,910)	(52,820)
	<b>611,605</b>	<b>563,070</b>	<b>573,170</b>	<b>594,800</b>

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### PUBLIC CONVENIENCES

Cleaning	26,879	29,810	30,040	30,780
Other Premises Costs	70,614	73,070	76,250	75,790
Internal Charges - Management	5,126	5,190	5,370	5,560
- Premises Costs	4,301	4,970	4,920	4,970
- Capital Charges	15,410	18,070	16,530	18,030
	<b>122,330</b>	<b>131,110</b>	<b>133,110</b>	<b>135,130</b>
Income - External Charges	(1,245)	(2,000)	(2,000)	(2,000)
	<b>121,085</b>	<b>129,110</b>	<b>131,110</b>	<b>133,130</b>

### PEST CONTROL

Staffing Costs	40,231	41,440	41,410	42,650
Transport	5,415	5,300	5,330	5,310
Direct Admin Costs	7,853	6,250	6,250	6,250
Internal Charges - Transport	3,039	6,600	4,860	5,120
- Other Support Services	2,687	2,830	2,830	2,960
	<b>59,224</b>	<b>62,420</b>	<b>60,680</b>	<b>62,290</b>
Income - External Charges	(21,917)	(20,800)	(21,400)	(24,400)
- Internal Charges	(687)	0	(880)	(880)
	<b>36,620</b>	<b>41,620</b>	<b>38,400</b>	<b>37,010</b>

### PORT HEALTH - STANSTED AIRPORT

Staffing Costs	36,664	47,680	46,000	51,740
Medical Inspection Room	29,115	27,280	23,600	23,600
Direct Admin Costs	5,633	7,970	6,780	6,380
Internal Charges - Management	8,180	8,670	8,540	8,760
- Other Support Services	1,462	1,420	1,550	1,530
	<b>81,053</b>	<b>93,020</b>	<b>86,470</b>	<b>92,010</b>
Income - Department of Health	(81,053)	(93,020)	(86,470)	(92,010)
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### ANIMAL WARDEN

Staffing Costs	19,897	18,840	20,000	20,790
Transport	2,537	2,470	2,550	2,540
Direct Admin Costs	2,427	1,030	2,420	1,420
Internal Charges - Management	3,536	3,600	3,780	3,900
- Transport	1,247	3,050	2,430	2,560
- Other Support Services	1,537	1,830	1,860	1,900
	<b>31,182</b>	<b>30,820</b>	<b>33,040</b>	<b>33,110</b>
Income - External Charges	(1,083)	(1,100)	(1,400)	(3,400)
	<b>30,099</b>	<b>29,720</b>	<b>31,640</b>	<b>29,710</b>

### RENOVATION GRANTS

Internal Charges - Management	6,808	13,060	13,060	13,060
- Capital Charges	45,151	52,000	94,000	94,000
	<b>51,959</b>	<b>65,060</b>	<b>107,060</b>	<b>107,060</b>