

HEALTH & HOUSING	ACTUAL	***** ESTIMATES *****		ESTIMATES
	2001/2002	***** 2002/03 *****		2003/2004
	£	ORIGINAL	REVISED	£

SERVICE ANALYSIS

Other Housing Grants	15,030	15,090	15,040	15,040
Housing Loans	(13)	0	0	0
Homelessness	31,050	37,010	32,400	33,170
Other General Fund Housing	64,705	82,760	106,690	55,850
Public Health	554,760	594,800	574,840	594,070
Public Conveniences	133,616	133,130	140,420	142,260
Pest Control	42,866	37,010	34,490	39,280
Animal Warden	31,539	24,710	31,610	34,930
Renovation Grants	78,570	107,060	107,060	107,060
COMMITTEE TOTAL	952,123	1,031,570	1,042,550	1,021,660

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OTHER HOUSING GRANTS

Springboard Home Improvement	60,000	60,000	60,000	60,000
Agricultural Dwellings	30	90	40	40
	60,030	60,090	60,040	60,040
Income - Springboard Grants	(45,000)	(45,000)	(45,000)	(45,000)
	15,030	15,090	15,040	15,040

HOUSING LOANS

Internal Charges - Capital Charges	48	10	10	0
- Administration	163	200	150	0
	211	210	160	0
Income - Interest Receipts	(224)	(210)	(160)	0
	(13)	0	0	0

SUPPORTING PEOPLE PROGRAMME

Supporting People Partnership Contribution	9,577	19,660	16,560	17,300
Direct Admin Costs	717	0	320	320
Internal Charges - Other Support Services	4,103	0	2,780	2,730
	14,397	19,660	19,660	20,350
Income - Government Grant	(14,397)	(19,660)	(19,660)	(20,350)
DIRECT BUDGET TOTAL	0	0	0	0

HOMELESSNESS

Priority Need Order Implementation	0	0	20,000	0
Accommodation Expenses (Net)	8,768	14,500	9,500	9,500
Essex Women's Refuge	8,048	8,300	8,300	8,550
Internal Charges - Management	14,104	14,040	14,440	14,940
- Other Support Services	130	170	160	180
	31,050	37,010	52,400	33,170
Income - Priority Need Implementation Grant	0	0	(20,000)	0
	31,050	37,010	32,400	33,170

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OTHER GENERAL FUND HOUSING

Housing Needs Survey	840	30,000	53,000	0
Rent Deposit Scheme	18,640	0	0	0
Internal Charges - Social Housing Enabling	12,316	20,000	20,000	21,000
- Housing Advice	32,909	32,760	33,690	34,850
	<u>64,705</u>	<u>82,760</u>	<u>106,690</u>	<u>55,850</u>

MANAGEMENT AND ADMINISTRATION

Staffing Costs	132,730	129,930	136,990	134,430
Direct Admin Costs	3,490	820	1,730	1,620
Internal Charges - Other Support Services	80,435	86,060	69,090	70,040
- Word Processing	20,880	22,610	20,440	22,010
- Data Processing	14,912	15,080	14,700	16,350
	252,447	254,500	242,950	244,450
Income - Internal Charges	(252,447)	(254,500)	(242,950)	(244,450)
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

PUBLIC HEALTH

Staffing Costs	347,883	377,290	369,110	388,500
Air / Noise Pollution Monitoring	21,254	24,280	21,890	18,780
Border Inspection Post	5,844	7,550	7,500	7,500
Health and Safety Training	3,418	2,900	2,900	2,900
Direct Admin Costs	27,288	25,070	27,010	26,260
Internal Charges - Management	62,294	65,540	57,300	49,220
- Departmental Administration	88,807	86,170	78,690	75,290
- Data Processing	52,058	52,660	56,800	64,120
- Office Accommodation	19,868	18,160	19,250	19,820
- Other Support Services	36,184	35,200	40,590	41,420
- Capital Charges	0	0	1,780	8,850
	664,898	694,820	682,820	702,660
Income - Imported Food	(7,817)	(10,000)	(10,000)	(10,000)
- External Charges	(38,052)	(37,200)	(37,200)	(37,200)
- Internal Charges	(64,269)	(52,820)	(60,780)	(61,390)
	<u>554,760</u>	<u>594,800</u>	<u>574,840</u>	<u>594,070</u>

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PUBLIC CONVENIENCES

Cleaning	27,726	30,780	30,780	31,100
Other Premises Costs	79,349	75,790	77,910	79,860
Internal Charges - Management	1,670	5,560	1,680	1,750
- Premises Costs	4,990	4,970	5,140	5,110
- Capital Charges	22,120	18,030	27,510	27,040
	135,855	135,130	143,020	144,860
Income - External Charges	(2,239)	(2,000)	(2,600)	(2,600)
	133,616	133,130	140,420	142,260

PEST CONTROL

Staffing Costs	41,577	42,650	44,080	46,210
Transport	5,278	5,310	5,280	5,350
Direct Admin Costs	4,574	6,250	6,000	6,000
Internal Charges - Transport	4,389	5,120	5,080	5,260
- Other Support Services	2,860	2,960	3,860	3,970
	58,678	62,290	64,300	66,790
Income - External Charges	(15,097)	(24,400)	(28,700)	(26,400)
- Internal Charges	(715)	(880)	(1,110)	(1,110)
	42,866	37,010	34,490	39,280

PORT HEALTH - STANSTED AIRPORT

Staffing Costs	37,921	51,740	46,480	50,870
Medical Inspection Room	22,733	23,600	23,110	22,810
Direct Admin Costs	10,699	6,380	4,760	8,680
Internal Charges - Management	8,540	8,760	6,640	6,850
- Other Support Services	1,415	1,530	3,650	3,650
	81,308	92,010	84,640	92,860
Income - Department of Health	(81,308)	(92,010)	(84,640)	(92,860)
	0	0	0	0

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ANIMAL WARDEN

Staffing Costs	19,965	20,790	20,890	22,610
Transport	2,491	2,540	2,340	2,360
Direct Admin Costs	2,716	1,420	1,060	1,420
Internal Charges - Management	3,989	3,900	3,840	4,820
- Transport	2,194	2,560	2,540	2,630
- Other Support Services	2,495	1,900	2,840	2,990
	<u>33,850</u>	<u>33,110</u>	<u>33,510</u>	<u>36,830</u>
Income - External Charges	<u>(2,311)</u>	<u>(8,400)</u>	<u>(1,900)</u>	<u>(1,900)</u>
	<u>31,539</u>	<u>24,710</u>	<u>31,610</u>	<u>34,930</u>

RENOVATION GRANTS

Internal Charges - Management	13,234	13,060	13,060	13,060
- Capital Charges	65,336	94,000	94,000	94,000
	<u>78,570</u>	<u>107,060</u>	<u>107,060</u>	<u>107,060</u>