

HEALTH & HOUSING	ACTUAL	***** ESTIMATES *****		ESTIMATES
	2002/2003	***** 2003/04 *****		2004/2005
	£	ORIGINAL	REVISED	£

SERVICE ANALYSIS

Other Housing Grants	15,010	15,040	15,020	15,020
Homelessness	41,213	33,170	49,490	57,230
Other General Fund Housing	107,735	55,850	53,890	54,510
Public Health	584,567	604,340	636,800	637,430
Public Conveniences	131,058	142,260	131,270	131,420
Pest Control	35,366	39,280	43,460	40,380
Animal Warden	32,066	34,930	34,860	34,690
Renovation Grants	65,096	107,060	107,060	107,060
COMMITTEE TOTAL	1,012,111	1,031,930	1,071,850	1,077,740

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OTHER HOUSING GRANTS

Springboard Home Improvement	60,000	60,000	15,000	15,000
Agricultural Dwellings	10	40	20	20
	60,010	60,040	15,020	15,020
Income - Springboard Grants	(45,000)	(45,000)	0	0
	15,010	15,040	15,020	15,020

HOUSING LOANS

Internal Charges - Capital	3			
- Administration	54			
	57			
Income - Interest Receipts	(57)			
	0			

SUPPORTING PEOPLE PROGRAMME

Supporting People Partnership Contribution	16,447	17,300	8,650	0
Direct Admin Costs	469	320	160	0
Internal Charges - Other Support Services	2,745	2,730	1,370	0
	19,661	20,350	10,180	0
Income - Supporting People Admin Funding	(19,661)	(20,350)	(10,180)	0
	0	0	0	0

HOMELESSNESS

Staffing Costs	0	0	11,710	32,260
Priority Need Order Implementation	8,236	0	0	0
Accommodation Expenses (Net)	19,028	9,500	26,000	19,500
Direct Admin Costs	0	0	1,400	1,400
Essex Women's Refuge	8,048	8,550	8,250	8,500
Internal Charges - Management	13,972	14,940	21,930	15,370
- Other Support Services	165	180	200	200
- Priority Need	11,764	0	0	0
	61,213	33,170	69,490	77,230
Income - Homelessness ODPM Grant	0	0	(20,000)	(20,000)
- Priority Need Implementation Grant	(20,000)	0	0	0
	41,213	33,170	49,490	57,230

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OTHER GENERAL FUND HOUSING

Housing Needs Survey	51,150	0	0	0
Internal Charges - Social Housing Enabling	23,983	21,000	18,810	18,640
- Supporting People Strategy	0	0	2,000	4,000
- Housing Advice	32,602	34,850	35,080	35,870
	107,735	55,850	55,890	58,510
Income - Supporting People Strategy Grant	0	0	(2,000)	(4,000)
	107,735	55,850	53,890	54,510

MANAGEMENT AND ADMINISTRATION

Staffing Costs	137,317	144,700	146,170	150,710
Direct Admin Costs	2,311	1,620	1,770	1,610
Internal Charges - Word Processing	26,002	22,010	27,610	28,810
- Information Technology	14,999	16,350	15,780	16,260
- Other Support Services	70,064	70,040	75,840	71,510
	250,693	254,720	267,170	268,900
Income - Internal Charges	(250,693)	(254,720)	(267,170)	(268,900)
	0	0	0	0

PUBLIC HEALTH

Staffing Costs	370,007	388,500	386,180	402,830
Air / Noise Pollution Monitoring	19,428	18,780	22,450	13,430
Border Inspection Post	8,381	7,500	8,250	8,000
Health and Safety Training	2,133	2,900	3,450	3,450
Direct Admin Costs	28,484	26,260	27,800	27,030
Internal Charges - Management	57,901	49,220	62,870	51,090
- Departmental Administration	82,556	85,560	92,700	95,700
- Information Technology	57,957	64,120	61,870	63,760
- Office Accommodation	20,300	19,820	18,660	18,200
- Other Support Services	41,866	41,420	54,800	55,940
- Capital Charges	1,760	8,850	6,400	6,920
	690,773	712,930	745,430	746,350
Income - Imported Food	(13,323)	(10,000)	(10,000)	(10,000)
- External Charges	(30,712)	(37,200)	(37,200)	(37,200)
- Internal Charges	(62,171)	(61,390)	(61,430)	(61,720)
	584,567	604,340	636,800	637,430

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PUBLIC CONVENIENCES

Cleaning	23,183	31,100	31,100	31,900
Other Premises Costs	80,318	79,860	78,710	78,460
Internal Charges - Management	1,660	1,750	1,750	1,800
- Premises Costs	4,679	5,110	5,480	5,280
- Capital Charges	23,210	27,040	16,830	16,580
	133,050	144,860	133,870	134,020
Income - External Charges	(1,992)	(2,600)	(2,600)	(2,600)
	131,058	142,260	131,270	131,420

PEST CONTROL

Staffing Costs	43,875	46,210	45,140	46,660
Transport Costs	5,283	5,350	4,850	1,900
Direct Admin Costs	7,318	6,000	6,100	6,050
Internal Charges - Transport	4,695	5,260	5,300	5,500
- Other Support Services	4,240	3,970	4,470	4,570
- Capital Charges	0	0	0	1,100
	65,411	66,790	65,860	65,780
Income - External Charges	(28,830)	(26,400)	(21,400)	(24,400)
- Internal Charges	(1,215)	(1,110)	(1,000)	(1,000)
	35,366	39,280	43,460	40,380

PORT HEALTH - STANSTED AIRPORT

Staffing Costs	46,418	50,870	50,050	51,450
Medical Inspection Room	23,163	22,810	22,810	22,810
Direct Admin Costs	5,404	8,680	8,280	8,170
Internal Charges - Management	6,439	6,850	6,660	6,950
- Other Support Services	3,844	3,650	3,840	3,870
	85,268	92,860	91,640	93,250
Income - Department of Health	(85,268)	(92,860)	(91,640)	(93,250)
	0	0	0	0

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ANIMAL WARDEN

Staffing Costs	20,816	22,610	22,620	23,410
Transport Costs	2,371	2,360	2,450	1,050
Direct Admin Costs	1,406	1,420	1,500	1,300
Internal Charges - Management	4,045	4,820	4,300	4,300
- Transport	2,348	2,630	2,650	2,750
- Other Support Services	3,219	2,990	3,240	3,230
- Capital Charges	0	0	0	550
	34,205	36,830	36,760	36,590
Income - External Charges	(2,139)	(1,900)	(1,900)	(1,900)
	32,066	34,930	34,860	34,690

RENOVATION GRANTS

Internal Charges - Management	12,840	13,060	13,060	13,060
- Capital Charges	52,256	94,000	94,000	94,000
	65,096	107,060	107,060	107,060