

HEALTH & HOUSING	ACTUAL	***** ESTIMATES *****		ESTIMATES
	2003/2004	***** 2004/05 *****		2005/2006
	£	ORIGINAL	REVISED	£

SERVICE ANALYSIS

Other Housing Grants	15,000	15,020	15,020	15,000
Supporting People	0	0	0	0
Homelessness	74,800	56,230	67,710	68,680
Other General Fund Housing	33,265	54,510	84,180	133,150
Management & Administration	269,249	268,900	322,480	256,880
Public Health	631,821	637,080	582,640	563,960
Public Conveniences	137,687	130,420	136,570	143,500
Pest Control	52,072	37,280	34,560	44,730
Port Health	0	0	0	0
Animal Warden	35,762	34,690	34,860	36,950
Renovation Grants	49,595	107,060	107,060	107,060
Recharged to Services	(269,249)	(268,900)	(322,480)	(256,880)
COMMITTEE TOTAL	<u>1,030,002</u>	<u>1,072,290</u>	<u>1,062,600</u>	<u>1,113,030</u>

HEALTH & HOUSING	ACTUAL	***** ESTIMATES *****		ESTIMATES
	2003/2004	***** 2004/05 *****		2005/2006
	£	ORIGINAL	REVISED	£

OTHER HOUSING GRANTS

Springboard Home Improvement	15,000	15,000	15,000	15,000
Agricultural Dwellings	0	20	20	0
	15,000	15,020	15,020	15,000
Income - Springboard Grants	0	0	0	0
	15,000	15,020	15,020	15,000

SUPPORTING PEOPLE PROGRAMME

Supporting People Partnership Contribution	8,671
Direct Admin Costs	0
Internal Charges - Other Support Services	1,196
	9,867
Income - Supporting People Admin Funding	(9,867)
	0

HOMELESSNESS

Staffing Costs	11,763	32,260	31,380	32,350
Priority Need Order Implementation	368	0	3,750	0
Accommodation Expenses (Net)	47,891	18,500	18,500	18,860
Direct Admin Costs	0	1,400	10,550	14,400
Essex Women's Refuge	8,249	8,500	8,500	8,670
Internal Charges - Management	14,257	15,370	15,230	14,550
- Other Support Services	311	200	900	900
- Priority Need	11,961	0	11,900	11,950
	94,800	76,230	100,710	101,680
Income - Homelessness ODPM Grant	(20,000)	(20,000)	(33,000)	(33,000)
	74,800	56,230	67,710	68,680

OTHER GENERAL FUND HOUSING

Housing Needs Survey	0	0	30,000	0
Housing Stock Condition Survey	0	0	0	80,000
Internal Charges - Social Housing Enabling	0	18,640	18,640	19,200
- Supporting People Strategy	0	4,000	4,000	4,000
- Housing Advice	33,265	35,870	35,540	33,950
	33,265	58,510	88,180	137,150
Income - Supporting People Strategy Grant	0	(4,000)	(4,000)	(4,000)
	33,265	54,510	84,180	133,150

HEALTH & HOUSING	ACTUAL	***** ESTIMATES *****		ESTIMATES
	2003/2004	***** 2004/05 *****		2005/2006
	£	ORIGINAL	REVISED	£

MANAGEMENT AND ADMINISTRATION

Staffing Costs	146,929	150,710	198,430	144,720
Direct Admin Costs	2,057	1,610	6,130	1,110
Internal Charges - Word Processing	23,327	28,810	25,110	24,630
- Information Technology	16,055	16,260	16,180	16,640
- Other Support Services	80,881	71,510	76,630	69,780
	269,249	268,900	322,480	256,880
Income - Internal Charges	(269,249)	(268,900)	(322,480)	(256,880)
	0	0	0	0

PUBLIC HEALTH

Staffing Costs	380,116	402,830	404,750	411,480
Air / Noise Pollution Monitoring	24,731	13,430	13,350	13,250
Border Inspection Post	16,640	8,000	12,000	12,000
Health and Safety Training	6,228	3,450	3,450	3,450
Direct Admin Costs	37,093	27,030	26,290	29,020
Internal Charges - Management	63,814	51,090	24,260	5,560
- Departmental Administration	92,718	95,700	77,440	65,520
- Information Technology	62,962	63,760	63,450	65,270
- Office Accommodation	19,485	18,200	19,330	19,190
- Other Support Services	53,915	55,940	47,710	48,570
- Capital Charges	6,400	6,920	6,180	5,950
	764,102	746,350	698,210	679,260
Income - Imported Food	(21,729)	(10,000)	(10,000)	(10,000)
- External Charges	(45,041)	(37,550)	(25,750)	(26,650)
- Internal Charges	(65,511)	(61,720)	(79,820)	(78,650)
	631,821	637,080	582,640	563,960

PUBLIC CONVENIENCES

Cleaning	30,172	31,900	28,150	30,340
Other Premises Costs	82,359	78,460	79,300	83,380
Internal Charges - Management	1,730	1,800	6,880	7,410
- Premises Costs	5,747	5,280	4,820	5,280
- Capital Charges	18,990	16,580	20,920	20,590
	138,998	134,020	140,070	147,000
Income - External Charges	(1,311)	(3,600)	(3,500)	(3,500)
	137,687	130,420	136,570	143,500

HEALTH & HOUSING	ACTUAL	***** ESTIMATES *****		ESTIMATES
	2003/2004	***** 2004/05 *****		2005/2006
		ORIGINAL	REVISED	
	£	£	£	£

PEST CONTROL

Staffing Costs	43,769	46,660	38,620	43,620
Transport Costs	3,597	1,900	2,290	2,100
Direct Admin Costs	5,069	6,050	5,700	5,850
Internal Charges - Management	6,577	0	5,950	5,850
- Transport	4,737	5,500	5,400	5,560
- Other Support Services	4,470	4,570	4,570	4,660
- Capital Charges	2,250	1,100	2,720	4,280
	70,469	65,780	65,250	71,920
Income - External Charges	(17,149)	(27,500)	(29,500)	(26,000)
- Internal Charges	(1,248)	(1,000)	(1,190)	(1,190)
	52,072	37,280	34,560	44,730

PORT HEALTH - STANSTED AIRPORT

Staffing Costs	48,491	51,450	47,680	53,110
Medical Inspection Room	25,038	22,810	25,210	25,710
Direct Admin Costs	7,336	8,170	9,270	8,740
Internal Charges - Management	6,570	6,950	7,040	7,230
- Other Support Services	3,722	3,870	3,780	3,810
	91,157	93,250	92,980	98,600
Income - Department of Health	(91,157)	(93,250)	(92,980)	(98,600)
	0	0	0	0

ANIMAL WARDEN

Staffing Costs	22,707	23,410	23,380	24,080
Transport Costs	2,420	1,050	860	600
Direct Admin Costs	2,189	1,300	2,660	2,660
Internal Charges - Management	4,385	4,300	3,970	3,900
- Transport	2,369	2,750	2,700	2,780
- Other Support Services	3,310	3,230	3,340	3,330
- Capital Charges	0	550	550	2,200
	37,380	36,590	37,460	39,550
Income - External Charges	(1,618)	(1,900)	(2,600)	(2,600)
	35,762	34,690	34,860	36,950

RENOVATION GRANTS

Internal Charges - Management	9,574	13,060	13,060	13,060
- Capital Charges	40,021	94,000	94,000	94,000
	49,595	107,060	107,060	107,060

