

HOUSING AND COMMUNITY COMMITTEE DETAILED BUDGETS 2014/2015

Housing & Community	2013/14	2013/14	2014/15	Variance	
	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Theatres and Public Entertainment - Julie Still					
Employees	174,297	176,011	176,200	1,903	+1%
Premises	73,783	41,824	78,988	5,205	+7%
Transport	500	1,000	500	0	+0%
Supplies & Services	122,408	93,088	113,979	(8,429)	-7%
Support Services	75,860	72,730	70,810	(5,050)	-7%
Capital Charges	20,260	26,320	26,320	6,060	+30%
Gross Expenditure	467,108	410,973	466,797	(311)	-0%
Income	(62,716)	(40,000)	(58,550)	4,166	+7%
Gross Income	(62,716)	(40,000)	(58,550)	4,166	+7%
Net Expenditure	404,392	370,973	408,247	3,855	+1%
Outdoor Sports & Recreation Facilities (Adventure Playgrounds) - Julie Still					
Employees	361,433	395,293	364,537	3,104	+1%
Premises	72,412	55,902	74,429	2,017	+3%
Transport	2,900	2,929	2,900	0	+0%
Supplies & Services	36,212	33,876	36,179	(33)	-0%
Support Services	101,250	93,790	96,200	(5,050)	-5%
Capital Charges	10,440	10,440	10,440	0	+0%
Gross Expenditure	584,647	592,230	584,685	38	+0%
Income	(30,551)	(33,551)	(28,551)	2,000	+7%
Gross Income	(30,551)	(33,551)	(28,551)	2,000	+7%
Net Expenditure	554,096	558,679	556,134	2,038	+0%
Community Safety (Crime Reduction) - Julie Still					
Employees	215,990	205,639	221,419	5,429	+3%
Premises	27,420	27,215	29,050	1,630	+6%
Transport	7,250	6,280	6,160	(1,090)	-15%
Supplies & Services	80,888	73,135	79,128	(1,760)	-2%
Support Services	113,400	128,660	124,590	11,190	+10%
Capital Charges	1,600	1,600	1,600	0	+0%
Gross Expenditure	446,548	442,529	461,947	15,399	+3%
Income	(10,000)	(34,010)	(34,000)	(24,000)	-240%
Recharge Income	(85,403)	(85,403)	(87,538)	(2,135)	-2%
Gross Income	(95,403)	(119,413)	(121,538)	(26,135)	-27%
Net Expenditure	351,145	323,116	340,409	(10,736)	-3%

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Community Safety (CCTV) - Julie Still					
Employees	306,598	321,370	357,683	51,085	+17%
Premises	81,209	117,369	99,460	18,251	+22%
Transport	200	200	200	0	+0%
Supplies & Services	18,522	15,202	15,926	(2,596)	-14%
Support Services	50,420	51,000	49,480	(940)	-2%
Capital Charges	15,610	15,610	15,610	0	+0%
Gross Expenditure	472,559	520,751	538,359	65,800	+14%
Recharge Income	(385,210)	(419,889)	(420,607)	(35,397)	-9%
Gross Income	(385,210)	(419,889)	(420,607)	(35,397)	-9%
Net Expenditure	87,349	100,862	117,752	30,403	+35%
Regulatory Services - Chris Troy					
Employees	672,055	744,378	710,827	38,772	+6%
Premises	14,060	13,920	15,220	1,160	+8%
Transport	5,160	4,660	5,200	40	+1%
Supplies & Services	125,055	101,661	192,324	67,269	+54%
Support Services	348,940	330,400	329,280	(19,660)	-6%
Capital Charges	1,620	1,610	1,610	(10)	-1%
Gross Expenditure	1,166,890	1,196,629	1,254,461	87,571	+8%
Income	(76,470)	(79,470)	(76,720)	(250)	-0%
Recharge Income	(225,550)	(147,410)	(173,050)	52,500	+23%
Gross Income	(302,020)	(226,880)	(249,770)	52,250	+17%
Net Expenditure	864,870	969,749	1,004,691	139,821	+16%
Regulatory Services (Licensing) - Mark Brookes					
Employees	192,680	224,468	220,510	27,830	+14%
Premises	14,070	13,950	15,240	1,170	+8%
Transport	1,025	3,050	3,000	1,975	+193%
Supplies & Services	51,935	57,654	56,140	4,205	+8%
Support Services	69,910	68,480	69,570	(340)	-0%
Gross Expenditure	329,620	367,602	364,460	34,840	+11%
Income	(297,085)	(297,085)	(300,160)	(3,075)	-1%
Gross Income	(297,085)	(297,085)	(300,160)	(3,075)	-1%
Net Expenditure	32,535	70,517	64,300	31,765	+98%

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Pest Control - Chris Troy					
Employees	28,640	30,540	28,548	(92)	-0%
Transport	6,970	4,370	5,700	(1,270)	-18%
Supplies & Services	5,485	4,360	4,266	(1,219)	-22%
Capital Charges	4,050	4,040	4,040	(10)	-0%
Gross Expenditure	45,145	43,310	42,554	(2,591)	-6%
Income	(27,675)	(40,000)	(27,675)	0	+0%
Gross Income	(27,675)	(40,000)	(27,675)	0	+0%
Net Expenditure	17,470	3,310	14,879	(2,591)	-15%
Animal and Public Health - Chris Troy					
Employees	166,655	103,860	106,303	(60,352)	-36%
Premises	3,390	3,490	2,880	(510)	-15%
Transport	53,230	33,645	32,080	(21,150)	-40%
Supplies & Services	157,695	143,014	141,225	(16,470)	-10%
Support Services	59,980	49,030	49,760	(10,220)	-17%
Capital Charges	13,940	10,650	10,650	(3,290)	-24%
Gross Expenditure	454,890	343,689	342,898	(111,992)	-25%
Income	(172,149)	(172,149)	(157,150)	14,999	+9%
Recharge Income	(87,780)	(7,400)	(7,400)	80,380	+92%
Gross Income	(259,929)	(179,549)	(164,550)	95,379	+37%
Net Expenditure	194,961	164,140	178,348	(16,613)	-9%
Street Cleansing (Enforcement) - Craig Thorpe					
Employees	150,470	157,482	148,836	(1,634)	-1%
Transport	8,010	7,290	6,800	(1,210)	-15%
Supplies & Services	11,845	7,755	9,457	(2,388)	-20%
Support Services	85,880	94,720	94,420	8,540	+10%
Gross Expenditure	256,205	267,247	259,513	3,308	+1%
Income	(3,000)	(3,000)	(3,000)	0	+0%
Gross Income	(3,000)	(3,000)	(3,000)	0	+0%
Net Expenditure	253,205	264,247	256,513	3,308	+1%
Community Development (Parish Liaison) - Jim Doyle					
Employees	0	16,405	27,820	27,820	
Transport	0	500	250	250	
Supplies & Services	0	0	1,270	1,270	
Gross Expenditure	0	16,905	29,340	29,340	
Net Expenditure	0	16,905	29,340	29,340	
Community Development (Residents Services & Neighbourhood Action) - Julie Still					

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	Original £	Revised £	Draft £	2013/14 - 2014/15 £	%
Employees	145,705	155,207	158,266	12,561	+9%
Premises	2,000	1,045	1,200	(800)	-40%
Transport	2,000	1,335	1,500	(500)	-25%
Supplies & Services	29,988	34,392	46,300	16,312	+54%
Support Services	35,010	31,590	30,140	(4,870)	-14%
Gross Expenditure	214,703	223,569	237,406	22,703	+11%
Income	0	(6,435)	0	0	
Gross Income	0	(6,435)	0	0	
Net Expenditure	214,703	217,134	237,406	22,703	+11%
Promotion and Marketing of the Area (Town Centres) - Chris Taylor					
Employees	58,724	76,321	270	(58,454)	-100%
Premises	49,182	39,803	34,692	(14,490)	-29%
Transport	200	200	200	0	+0%
Supplies & Services	244,306	231,371	232,300	(12,006)	-5%
Support Services	34,280	30,210	28,900	(5,380)	-16%
Capital Charges	5,800	5,800	5,800	0	+0%
Gross Expenditure	392,492	383,705	302,162	(90,330)	-23%
Net Expenditure	392,492	383,705	302,162	(90,330)	-23%
Homelessness - Julia Hedger					
Employees	201,190	220,547	254,140	52,950	+26%
Premises	169,470	186,990	192,250	22,780	+13%
Transport	0	960	0	0	
Supplies & Services	22,234	25,009	23,840	1,606	+7%
Support Services	100,470	120,840	122,840	22,370	+22%
Gross Expenditure	493,364	554,346	593,070	99,706	+20%
Income	(50,000)	(235,000)	(211,000)	(161,000)	-322%
Gross Income	(50,000)	(235,000)	(211,000)	(161,000)	-322%
Net Expenditure	443,364	319,346	382,070	(61,294)	-14%
Housing Advice - Julia Hedger					
Employees	100,891	125,797	77,290	(23,601)	-23%
Premises	9,470	9,380	10,250	780	+8%
Transport	0	189	0	0	
Supplies & Services	43,101	52,185	0	(43,101)	-100%
Support Services	197,350	371,950	218,500	21,150	+11%
Gross Expenditure	350,812	559,501	306,040	(44,772)	-13%
Net Expenditure	350,812	559,501	306,040	(44,772)	-13%

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Housing Strategy - Julia Hedger					
Employees	154,459	144,276	188,650	34,191	+22%
Premises	18,930	18,770	20,500	1,570	+8%
Transport	5,000	5,000	2,500	(2,500)	-50%
Supplies & Services	13,752	21,332	53,040	39,288	+286%
Transfer Payments	5,000	5,000	5,000	0	+0%
Support Services	140,700	28,730	27,310	(113,390)	-81%
Capital Charges	0	13,380	13,380	13,380	
Gross Expenditure	337,841	236,488	310,380	(27,461)	-8%
Net Expenditure	337,841	236,488	310,380	(27,461)	-8%
Garages - Calvin Fisher					
Premises	4,866	5,667	5,302	436	+9%
Supplies & Services	1,194,030	1,438,655	1,168,855	(25,175)	-2%
Support Services	23,660	20,230	18,370	(5,290)	-22%
Capital Charges	1,002,470	1,000,090	1,000,100	(2,370)	-0%
Gross Expenditure	2,225,026	2,464,642	2,192,627	(32,399)	-1%
Income	(2,482,096)	(2,481,886)	(2,630,000)	(147,904)	-6%
Gross Income	(2,482,096)	(2,481,886)	(2,630,000)	(147,904)	-6%
Net Expenditure	(257,070)	(17,244)	(437,373)	(180,303)	-70%
Private Sector Housing Renewal - Chris Troy					
Supplies & Services	16,130	0	13,680	(2,450)	-15%
Support Services	12,670	15,180	16,040	3,370	+27%
Gross Expenditure	28,800	15,180	29,720	920	+3%
Income	(22,550)	(22,550)	(23,500)	(950)	-4%
Gross Income	(22,550)	(22,550)	(23,500)	(950)	-4%
Net Expenditure	6,250	(7,370)	6,220	(30)	-0%
Supporting People - Andrew Vincent					
Supplies & Services	11,000	11,000	11,000	0	+0%
Gross Expenditure	11,000	11,000	11,000	0	+0%
Net Expenditure	11,000	11,000	11,000	0	+0%

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Emergency Planning - Chris Troy					
Employees	30,370	30,556	50,008	19,638	+65%
Premises	28,130	27,890	30,460	2,330	+8%
Transport	100	100	100	0	+0%
Supplies & Services	13,515	9,145	9,086	(4,429)	-33%
Third-Parties	24,600	24,750	25,370	770	+3%
Support Services	27,760	37,260	35,680	7,920	+29%
Gross Expenditure	124,475	129,701	150,704	26,229	+21%
Net Expenditure	124,475	129,701	150,704	26,229	+21%
Committee Net Expenditure	4,383,890	4,674,759	4,239,222	(144,668)	-3%