

APPENDIX D

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2016/17

	Original 2015/2016 £	Forecast 2015/2016 £	Draft 2016/2017 £	Variance 2015/16 to 2016/17 £ %	
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Theatres and Public Entertainment (Julie Still)					
Employees	196,530	216,511	197,050	520	+0%
Premises	50,350	58,350	54,390	4,040	+8%
Transport	500	500	510	10	+2%
Supplies & Services	107,380	106,688	106,000	(1,380)	-1%
Support Services	81,310	81,310	81,890	580	+1%
Capital Charges	23,382	23,382	23,380	(2)	-0%
Income	(63,000)	(63,000)	(63,800)	(800)	-1%
Net Expenditure: Theatres and Public Entertainment	396,452	423,741	399,420	2,968	+1%

Outdoor Sports & Recreation Facilities (Adventure Playgrounds) (Julie Still)					
Employees	369,620	389,900	403,370	33,750	+9%
Premises	55,060	63,576	43,810	(11,250)	-20%
Transport	2,980	2,980	3,020	40	+1%
Supplies & Services	38,390	39,019	38,560	170	+0%
Support Services	117,780	117,780	109,390	(8,390)	-7%
Capital Charges	10,445	10,445	10,440	(5)	-0%
Income	(28,990)	(27,150)	(29,390)	(400)	-1%
Grants and Contributions	(190)	(190)	(190)	0	+0%
Recharges	(5,000)	(15,000)	(15,000)	(10,000)	-200%
Net Expenditure: Outdoor Sports & Recreation Facilities (Adventure Playgrounds)	560,095	581,361	564,010	3,915	+1%

Community Safety (Crime Reduction) (Julie Still)					
Employees	225,210	201,532	192,190	(33,020)	-15%
Premises	17,500	17,500	15,440	(2,060)	-12%
Transport	5,810	5,810	5,550	(260)	-4%
Supplies & Services	79,840	109,164	36,110	(43,730)	-55%
Support Services	131,800	131,800	95,740	(36,060)	-27%
Capital Charges	1,600	1,600	1,600	0	+0%
Transfer Payments	525	525	550	25	+5%
Grants and Contributions	(24,000)	(29,324)	0	24,000	+100%
Recharges	(99,289)	(89,289)	(91,070)	8,219	+8%
Net Expenditure: Community Safety (Crime Reduction)	338,996	349,318	256,110	(82,886)	-24%

Community Safety (CCTV) (Julie Still)					
Employees	363,540	363,537	377,100	13,560	+4%
Premises	104,900	103,578	99,930	(4,970)	-5%
Transport	210	210	210	0	+0%
Supplies & Services	17,890	17,890	16,890	(1,000)	-6%
Support Services	65,960	65,960	64,110	(1,850)	-3%
Capital Charges	64,553	64,553	64,550	(3)	-0%
Grants and Contributions	(10,000)	(7,667)	(14,000)	(4,000)	-40%
Recharges	(422,807)	(451,912)	(488,790)	(65,983)	-16%
Net Expenditure: Community Safety (CCTV)	184,246	156,149	120,000	(64,246)	-35%

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Regulatory Services (Chris Troy)					
Employees	797,132	808,214	837,440	40,308	+5%
Premises	47,640	47,868	47,540	(100)	-0%
Transport	5,200	5,200	5,280	80	+2%
Supplies & Services	117,760	82,765	82,160	(35,600)	-30%
Support Services	327,840	327,840	287,800	(40,040)	-12%
Capital Charges	640	640	640	0	+0%
Income	(143,500)	(133,513)	(145,510)	(2,010)	-1%
Recharges	(409,130)	(409,130)	(434,470)	(25,340)	-6%
Net Expenditure: Regulatory Services	743,582	729,883	680,880	(62,702)	-8%

Regulatory Services (Licensing) (Mark Brookes)					
Employees	227,400	232,741	239,660	12,260	+5%
Premises	14,500	14,500	14,470	(30)	-0%
Transport	2,500	2,500	2,540	40	+2%
Supplies & Services	55,310	48,670	50,390	(4,920)	-9%
Support Services	84,500	84,500	72,230	(12,270)	-15%
Income	(294,160)	(294,160)	(300,200)	(6,040)	-2%
Grants and Contributions	(6,000)	(6,000)	(6,080)	(80)	-1%
Net Expenditure: Regulatory Services (Licensing)	84,050	82,751	73,010	(11,040)	-13%

Pest Control (Chris Troy)					
Employees	28,870	31,557	48,850	19,980	+69%
Premises	2,070	2,070	2,070	0	+0%
Transport	2,670	2,696	0	(2,670)	-100%
Supplies & Services	4,550	4,550	5,210	660	+15%
Support Services	83,180	83,180	135,880	52,700	+63%
Capital Charges	1,348	1,348	1,350	2	+0%
Transfer Payments	3,150	3,150	3,310	160	+5%
Income	(48,000)	(66,000)	(86,000)	(38,000)	-79%
Net Expenditure: Pest Control	77,838	62,551	110,670	32,832	+42%

Animal and Public Health (Chris Troy)					
Employees	97,240	94,998	81,940	(15,300)	-16%
Premises	9,660	9,660	8,490	(1,170)	-12%
Transport	19,120	19,227	1,210	(17,910)	-94%
Supplies & Services	116,927	112,427	117,150	223	+0%
Support Services	141,550	141,550	121,440	(20,110)	-14%
Capital Charges	5,261	5,261	5,260	(1)	-0%
Transfer Payments	9,050	9,050	9,500	450	+5%
Income	(77,150)	(77,150)	(98,230)	(21,080)	-27%
Recharges	(16,900)	(16,900)	0	16,900	+100%
Net Expenditure: Animal and Public Health	304,758	298,123	246,760	(57,998)	-19%

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Street Cleansing (Enforcement) (Chris Troy)					
Employees	158,234	162,587	166,430	8,196	+5%
Premises	8,290	8,290	8,270	(20)	-0%
Transport	5,830	5,830	5,690	(140)	-2%
Supplies & Services	8,490	7,490	8,090	(400)	-5%
Support Services	117,720	117,720	93,090	(24,630)	-21%
Transfer Payments	1,050	1,050	1,100	50	+5%
Income	(3,000)	(4,206)	(3,040)	(40)	-1%
Net Expenditure: Street Cleansing (Enforcement)	296,614	298,761	279,630	(16,984)	-6%

Community Development (Parish Liaison) (Jim Doyle)					
Employees	28,170	29,598	29,030	860	+3%
Premises	2,070	2,070	2,070	0	+0%
Transport	250	250	250	0	+0%
Supplies & Services	1,570	1,570	1,610	40	+3%
Support Services	14,920	14,920	4,490	(10,430)	-70%
Net Expenditure: Community Development (Parish Liaison)	46,980	48,408	37,450	(9,530)	-20%

Community Development (Residents Services & Neighbourhood Action) (Julie Still)					
Employees	202,700	175,940	177,640	(25,060)	-12%
Premises	9,520	9,520	9,520	0	+0%
Transport	1,540	1,540	1,560	20	+1%
Supplies & Services	104,870	125,870	29,870	(75,000)	-72%
Support Services	38,480	38,480	40,480	2,000	+5%
Grants and Contributions	0	(13,020)	0	0	
Net Expenditure: Community Development (Residents Services & Neighbourhood Action)	357,110	338,330	259,070	(98,040)	-27%

Promotion and Marketing of the Area (Town Centres) (Chris Taylor)					
Employees	78,420	65,621	390	(78,030)	-100%
Premises	144,353	75,769	114,970	(29,383)	-20%
Transport	200	200	200	0	+0%
Supplies & Services	318,380	318,380	300,340	(18,040)	-6%
Support Services	87,300	87,300	65,930	(21,370)	-24%
Capital Charges	5,412	5,412	5,410	(2)	-0%
Income	0	(12,000)	(40,000)	(40,000)	
Net Expenditure: Promotion and Marketing of the Area (Town Centres)	634,065	540,682	447,240	(186,825)	-29%

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Homelessness (Julia Hedger)					
Employees	255,610	252,876	270,760	15,150	+6%
Premises	147,500	147,500	119,670	(27,830)	-19%
Supplies & Services	14,700	34,700	68,030	53,330	+363%
Support Services	97,192	97,192	99,500	2,308	+2%
Capital Charges	12,869	12,869	12,870	1	+0%
Income	(228,000)	(213,000)	(222,000)	6,000	+3%
Grants and Contributions	0	(36,000)	0	0	
Net Expenditure: Homelessness	299,871	296,137	348,830	48,959	+16%

Housing Advice (Julia Hedger)					
Employees	80,795	79,895	85,730	4,935	+6%
Premises	6,220	6,220	6,200	(20)	-0%
Supplies & Services	47,035	47,035	42,375	(4,660)	-10%
Support Services	134,070	134,070	179,680	45,610	+34%
Net Expenditure: Housing Advice	268,120	267,220	313,985	45,865	+17%

Housing Strategy (Julia Hedger)					
Employees	185,405	202,805	214,100	28,695	+15%
Premises	24,860	24,860	24,810	(50)	-0%
Transport	2,500	2,500	2,500	0	+0%
Supplies & Services	20,955	20,955	16,195	(4,760)	-23%
Support Services	140,330	140,330	156,840	16,510	+12%
Capital Charges	13,384	13,384	13,380	(4)	-0%
Transfer Payments	5,000	5,000	5,000	0	+0%
Net Expenditure: Housing Strategy	392,434	409,834	432,825	40,391	+10%

Garages (Fiona Williamson)					
Premises	3,000	3,000	3,040	40	+1%
Supplies & Services	834,083	834,083	775,931	(58,152)	-7%
Support Services	19,060	19,060	22,730	3,670	+19%
Capital Charges	764,718	764,718	764,720	2	+0%
Income	(2,690,400)	(2,690,400)	(2,880,000)	(189,600)	-7%
Net Expenditure: Garages	(1,069,539)	(1,069,539)	(1,313,579)	(244,040)	-23%

Private Sector Housing Renewal (Chris Troy)					
Support Services	50	50	140	90	+180%
Income	(33,000)	(33,000)	(33,460)	(460)	-1%
Net Expenditure: Private Sector Housing Renewal	(32,950)	(32,950)	(33,320)	(370)	-1%

Supporting People (Fiona Williamson)					
Supplies & Services	7,500	7,500	7,500	0	+0%
Net Expenditure: Supporting People	7,500	7,500	7,500	0	+0%

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Emergency Planning (Chris Troy)					
Employees	9,871	11,209	5,350	(4,521)	-46%
Transport	100	100	100	0	+0%
Supplies & Services	6,090	8,132	6,750	660	+11%
Third-Parties	26,080	26,080	26,450	370	+1%
Support Services	57,610	57,610	65,600	7,990	+14%
Net Expenditure: Emergency Planning	99,751	103,131	104,250	4,499	+5%
 Net Expenditure: Housing & Community	 3,989,973	 3,891,392	 3,334,741	 (655,232)	 -16%