

## SUMMARY BUDGET 2016/17

## COMMUNITIES HOUSING AND ENVIRONMENT COMMITTEE

Cost Centre	Original Estimate 2015/16 £	Revised Estimate 2015/16 £	Original Estimate 2016/17 £
Community Safety	46,440	56,440	46,440
C C T V	243,260	243,270	243,480
Drainage	31,700	31,700	31,700
Licences	-14,400	-7,370	-7,370
Licensing Statutory	-32,930	-61,040	-61,040
Licensing Non Chargeable	14,060	7,030	7,030
Dog Control	24,150	24,150	24,150
Health Promotion	0	33,000	0
Health Improvement Programme	1,000	1,000	1,000
Pollution Control - General	25,610	25,820	26,060
Environmental Enforcement	13,580	11,080	13,580
Food Hygiene	8,840	8,840	8,840
Sampling	3,300	3,300	3,300
Occupational Health & Safety	24,000	24,240	24,240
Infectious Disease Control	1,150	800	920
Noise Control	1,190	-1,210	1,190
Pest Control	-12,000	-12,000	-12,000
Public Conveniences	116,320	139,190	141,070
Licensing - Hackney & Private Hire	-96,510	-69,180	-68,400
Street Cleansing	971,220	1,004,230	1,027,760
Household Waste Collection	1,139,140	1,097,090	1,120,030
Commercial Waste Services	-61,500	-61,520	-61,300
Recycling Collection	779,330	672,610	633,940
Switch Cafe Project	15,060	15,060	15,060
Community Development	14,950	19,350	14,780
Social Inclusion	7,040	21,540	7,040
Troubled Families	1,010	46,140	30
Public Health - Obesity	0	21,670	0
Grants	217,270	217,270	217,270
Delegated Grants	2,100	2,100	2,100
Parish Services	199,800	199,800	199,800
Strategic Housing Role	13,500	13,500	13,500
Housing Register & Allocations	10,000	10,000	10,000
Private Sector Renewal	2,630	2,630	2,630
HMO Licensing	-2,380	-2,380	-10,380
Homeless Temporary Accommodation	294,930	266,530	416,530
Homelessness Prevention	60,400	95,280	60,400
Aylesbury House	760	28,940	30,340
Magnolia House	420	60	150
Marden Caravan Site (Stilebridge Lane)	18,080	18,080	18,150
Ulcombe Caravan Site (Water Lane)	6,030	6,030	6,230
Head of Environment and Public Realm	84,860	84,850	86,860
Street Scene Section	239,800	229,760	188,650
Waste Collection Section	205,870	210,600	219,850
Environmental Operations Enforcement Section	307,340	305,680	317,260
Community Safety Co-ordinator Section	61,440	61,420	64,520
Licensing Section	96,500	95,880	99,160
Environmental Protection Section	236,450	236,650	243,170

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Food and Safety Section	283,690	281,070	291,930
Community Development & Partnerships Section	307,870	35,190	0
Head of Housing & Community Services	94,530	96,740	102,380
Housing Services Manager	53,500	0	0
Policy & Development Section	71,690	9,010	0
Private Sector Housing Section	196,100	17,780	0
Housing Options Section	267,940	34,960	0
Housing & Enabling Section	0	291,720	387,350
Housing & Inclusion Section	0	274,940	281,230
Housing & Communities Section	0	301,530	341,590
Fleet Workshop & Management	727,700	703,590	745,450
MBS Support Crew	-80,050	-80,080	-78,520
Grounds Maintenance	1,280,100	1,287,210	1,309,200
<b>Communities, Housing &amp; Environment</b>	<b>8,523,880</b>	<b>8,631,570</b>	<b>8,748,330</b>