

## Community &amp; Social Affairs Committee Working Paper Summary

2014-15 actual	2015-16 Actual	Description	2016-17				2017-18								
			Original Budget	Latest Approved Budget	Actual Spending To P.4	Estimated Year End Position	Base Budget 2017-18	Less Non Recurring Costs 2016-17	Inflation @ Prices 0% Payroll 1% Fees & Charges 2%	Inflation Adjustment +/-	Updated Base Budget 2017-18	Changes in Operating Costs +/-	Notes Please provide details of any change in operating cost in excess of £1,000 per item or where total changes exceed £5,000	Service Reductions/ Enhancements -/+	Budget 2017-18
		<b>GENERAL EXPENSES</b>						Note 1		Note 3		Note 2			
129,717	164,368	Public Conveniences	133,520	148,360	50,513	145,390	148,360	-10,000	600	0	138,960	-1,430			137,530
0	63,663	Leisure Vision	79,020	108,980	48,902	119,220	108,980	-61,690	0	0	47,290	-14,000			33,290
267,075	483,109	Waterfield Leisure Centre	223,420	224,800	4,804	228,300	224,800	0	180	0	224,980	-133,770			91,210
260,691	212,618	Open Spaces	194,310	194,310	56,403	190,570	194,310	0	0	0	194,310	-4,760			189,550
35,068	38,803	Rent Rebates - Non HRA	31,790	31,790	20,704	40,960	31,790	0	0	0	31,790	7,450			39,240
-106,348	-14,022	Rent Rebates - HRA Tenants	60,530	60,530	190	-1,260	60,530	0	0	0	60,530	-36,710			23,820
64,340	108,563	Rent Allowances	99,540	99,540	-48,162	114,790	99,540	0	0	0	99,540	22,030			121,570
23,517	18,402	Registered Social Landlords	24,650	24,650	6,230	24,650	24,650	0	0	0	24,650	0			24,650
387,441	184,505	Private Sector Housing Renewal	189,750	189,750	9,212	189,750	189,750	0	0	0	189,750	0			189,750
141,618	174,568	Homelessness	104,240	114,240	39,074	145,180	114,240	-2,000	-80	150	112,310	33,700			146,010
25,503	12,615	Other Private Housing	32,540	32,540	8,491	32,540	32,540	0	0	0	32,540	0			32,540
12,391	14,410	Melton Lifeline	8,140	19,240	-3,441	20,320	19,240	0	-1,100	490	18,630	440			19,070
70,553	443,610	Other Housing Services	90,300	56,320	10,509	56,130	56,320	3,980	0	0	60,300	30,000			90,300
109,157	122,210	Supporting People	81,720	80,620	36,412	106,160	80,620	0	370	0	80,990	-3,520			77,470
0	0	Customer Services	-12,450	-7,270	0	-27,760	-7,270	-11,540	6,240	900	-11,670	73,730			62,060
101,945	110,946	Community Service Grants	120,410	107,910	46,330	104,040	107,910	0	0	0	107,910	-13,770			94,140
194,078	380,062	Community Safety	179,200	181,570	83,530	176,540	181,570	0	2,650	130	184,350	-11,240			173,110
2,070	151,259	Welland Wheels to Work	88,470	102,470	54,686	114,380	102,470	-2,450	-27,830	0	72,190	-58,990			13,200
37,347	90,246	Commissioning Childrens Services	21,800	21,800	6,886	22,230	21,800	-4,000	160	0	17,960	-17,160			800
200	0	Community Hub	0	0	0	0	0	0	0	0	0	0			0
-18,368	1,732	Council Tax Benefit	500	500	859	540	500	0	0	0	500	-500			0
-11,598	23,363	Strategic Arts Development	26,760	26,260	5,424	26,260	26,260	0	0	0	26,260	-140			26,120
67,419	75,552	Strategic Sports Development	59,580	60,080	28,589	60,080	60,080	0	-6,620	0	53,460	-16,770			36,690
<b>1,793,816</b>	<b>2,860,583</b>	<b>Total General Expenses</b>	<b>1,837,740</b>	<b>1,878,990</b>	<b>466,145</b>	<b>1,889,010</b>	<b>1,878,990</b>	<b>-87,700</b>	<b>-25,430</b>	<b>1,670</b>	<b>1,767,530</b>	<b>-145,410</b>		<b>0</b>	<b>1,622,120</b>

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							Note 1		Note 3		Note 2				
		<b>SPECIAL EXPENSES - SPROXTON</b>													
5,872	4,682	Closed Churchyard	4,880	4,880	1,143	4,880	4,880	0	0	0	4,880	0		4,880	
<b>5,872</b>	<b>4,682</b>	<b>Total - Special Expenses - Sproxton</b>	<b>4,880</b>	<b>4,880</b>	<b>1,143</b>	<b>4,880</b>	<b>4,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,880</b>	<b>0</b>	<b>0</b>	<b>4,880</b>	
		<b>SPECIAL EXPENSES - FRISBY</b>													
11,013	5,108	Closed Churchyard	5,580	5,580	2,437	6,190	5,580	0	0	0	5,580	500		6,080	
<b>11,013</b>	<b>5,108</b>	<b>Total - Special Expenses - Frisby</b>	<b>5,580</b>	<b>5,580</b>	<b>2,437</b>	<b>6,190</b>	<b>5,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,580</b>	<b>500</b>	<b>0</b>	<b>6,080</b>	
<b>16,885</b>	<b>9,789</b>	<b>Total - Special Expenses</b>	<b>10,460</b>	<b>10,460</b>	<b>3,581</b>	<b>11,070</b>	<b>10,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,460</b>	<b>500</b>	<b>0</b>	<b>10,960</b>	
<b>1,810,701</b>	<b>2,870,373</b>	<b>Net Community &amp; Social Affairs Comn</b>	<b>1,848,200</b>	<b>1,889,450</b>	<b>469,725</b>	<b>1,900,080</b>	<b>1,889,450</b>	<b>-87,700</b>	<b>-25,430</b>	<b>1,670</b>	<b>1,777,990</b>	<b>-144,910</b>	<b>0</b>	<b>1,633,080</b>	