

Community Services

2005-06 Outturn	2006-07 Original Budget	Summary by Budget Holder <i>(excluding internal recharges)</i>	2007-08 Original Budget
£	£		£
		Budget Holder: J Guest	
6,389	7,580	Corporate Management	7,050
105,814	78,070	General Manager (Community Services) Ohds	83,200
56,132	28,660	Tourism	0
168,335	114,310		90,250
		Budget Holder: Cyril Downing	
(11,795)	1,000	Homelessness	(9,500)
198,737	207,480	Housing & Community Services Overheads	222,790
1,662	12,310	Housing Advice	12,310
188,604	220,790		225,600
		Budget Holder: E Upton	
(201,102)	(184,710)	Local Land Charges	(203,010)
(201,102)	(184,710)		(203,010)
		Budget Holder: I Brewer	
34,845	37,030	Depots	26,530
20,044	(13,680)	Domestic Refuse Collection	(19,680)
163,258	188,640	Operations Overheads	197,740
973,472	1,077,260	Operatives Overheads	1,177,620
0	0	Organics Recycling Scheme	16,000
76,991	75,550	Public Conveniences	54,910
(137,274)	(3,750)	Recycling	(118,550)
18,220	15,360	Street Cleansing	16,440
(125,822)	(109,170)	Trade Refuse Collection	(128,170)
680,423	542,550	Vehicles & Plant	690,430
1,704,157	1,809,790		1,913,270
		Budget Holder: K Pitt-Kerby	
96,048	71,910	General Public Health	72,010
113,801	(92,420)	Private Sector Housing Renewal	(94,000)
209,849	(20,510)		(21,990)
		Budget Holder: K Sharpe	
123,423	260,260	Concessionary Travel	266,390
271,498	238,970	Customer Contact Overheads	258,160
394,921	499,230		524,550

		Budget Holder: M Madgwick	
(239,658)	(167,380)	<i>Housing Benefits</i>	(167,380)
(343,620)	(278,250)	<i>Housing Benefits Administration</i>	(278,250)
(79,202)	(81,710)	<i>Rating Administration</i>	(111,710)
727,063	706,320	<i>Revenues and Benefits Overheads</i>	759,430
64,583	178,980		202,090
		Budget Holder: N Fazakerley	
(65,013)	8,150	<i>Blandford Joint User Facilities</i>	44,910
169,211	240,470	<i>Blandford Swimming Pool</i>	262,120
135,992	258,460	<i>Gillingham Leisure Centre</i>	298,280
85,498	86,330	<i>Shaftesbury Joint Use Facilities</i>	109,800
163,403	159,330	<i>Sturminster Newton & Stalbridge Sports Hall</i>	137,440
489,090	752,740		852,550
		Budget Holder: R Frost	
483,783	487,330	<i>Environmental Health & Licensing Overheads</i>	527,400
(4,537)	(90)	<i>Footpaths/Rights Of Way</i>	(590)
7,966	1,220	<i>General Public Health</i>	1,220
(17,669)	(16,610)	<i>Hackney Carriages & Private Hire</i>	(16,610)
(83,223)	(41,420)	<i>Licensing</i>	(44,740)
8,341	9,340	<i>Rodent and Pest Control</i>	8,340
394,661	439,770		475,020
3,413,098	3,810,390	Total for Community Services	4,058,330