

**Housing and Health Advisory Committee: 2016/17 Budget by Service**

<b>Revenue</b>		<b>2016/17 Expenditure</b>	<b>2016/17 Income</b>	<b>2016/17 Net</b>
<b>Chief Officer</b>	<b>Description</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Communities and Business	All Weather Pitch	0	(5)	(5)
Communities and Business	Choosing Health WK PCT*	85	(85)	0
Communities and Business	Community Sports Activation Fund*	25	(25)	0
Communities and Business	Health Improvements	35	0	35
Communities and Business	Leisure Contract	250	(20)	230
Communities and Business	Leisure Development	20	0	20
Communities and Business	Partnership - Home Office (Communities against Drugs)	32	(32)	0
Communities and Business	Administrative Expenses - Housing	18	0	18
Env & Op Svs	DFG Admin	0	(20)	(20)
Env & Op Svs	Energy Efficiency	34	9	43
Env & Op Svs	Gypsy Sites	34	(65)	(31)
Communities and Business	HERO*	69	(69)	0
Communities and Business	Homeless	119	(27)	92
Communities and Business	Homelessness Funding*	32	(32)	0
Com & Bus / Plg	Housing	450	(18)	432
Communities and Business	Housing Initiatives	6	0	6
Communities and Business	Leader Programme	10	0	10
Planning Services	Needs and Stock Surveys	0	0	0
Env & Op Svs	Private Sector Housing	226	(41)	185
		<b>1,445</b>	<b>(430)</b>	<b>1,015</b>
	* = externally funded			

<b>Capital</b>		<b>2016/17 Expenditure</b>
<b>Chief Officer</b>	<b>Description</b>	<b>£'000</b>
Housing	Improvement Grants	534
		<b>534</b>