

HOUSING & COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2019/20

	Original 2018/2019 £	Forecast 2018/2019 £	Draft 2019/2020 £	Variance 2018/19 - 2019/20	
				£	%

Housing & Community

Corporate and Contracted Services

Community Safety (CCTV) (Ben Hosier)

Employees	382,270	389,843	402,430	20,160	5%
Premises	80,640	93,197	94,630	13,990	17%
Transport	220	220	230	10	5%
Supplies & Services	10,940	11,604	11,060	120	1%
Capital Charges	77,950	77,950	85,300	7,350	9%
Grants and Contributions	(29,100)	(7,100)	(28,800)	300	1%
Recharges	(480,257)	(457,201)	(483,670)	(3,413)	(1%)
Net Expenditure: Community Safety (CCTV)	42,663	108,513	81,181	38,517	90%

Regulatory Services (Licensing) (Mark Brookes)

Employees	242,020	238,423	246,820	4,800	2%
Transport	2,600	2,600	2,660	60	2%
Supplies & Services	18,900	18,900	19,020	120	1%
Income	(284,130)	(284,130)	(288,370)	(4,240)	(1%)
Grants and Contributions	(2,750)	(2,750)	(2,820)	(70)	(3%)
Recharges	98,261	90,386	91,910	(6,351)	(6%)
Net Expenditure: Regulatory Services (Licensing)	74,901	63,429	69,220	(5,681)	(8%)

Community Development (Parish Liaison) (Mark Brookes)

Employees	30,350	31,849	31,030	680	2%
Transport	270	270	280	10	4%
Supplies & Services	830	830	830	0	0%
Recharges	13,747	7,832	7,724	(6,023)	(44%)
Net Expenditure: Community Development (Parish Liaison)	45,197	40,781	39,864	(5,333)	(12%)

Net Expenditure: Corporate and Contracted Services	162,761	212,722	190,264	27,503	17%
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Housing Landlord (Fiona Williamson)

Housing Standards (Alan Mortimer)

Employees	44,550	45,092	45,340	790	2%
Transport	0	503	0	0	
Income	(33,610)	(32,615)	(34,420)	(810)	(2%)
Recharges	12,841	6,862	6,308	(6,533)	(51%)
Net Expenditure: Housing Standards	23,781	19,842	17,228	(6,553)	(28%)

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Garages (Alan Mortimer)

Employees	40,310	25,780	40,290	(20)	(0%)
Premises	561,070	358,460	573,970	12,900	2%
Supplies & Services	0	1,995	0	0	
Capital Charges	753,320	753,320	719,300	(34,020)	(5%)
Income	(3,770,650)	(3,412,000)	(3,770,370)	280	0%
Recharges	432,443	432,580	433,569	1,126	0%
Net Expenditure: Garages	(1,983,507)	(1,839,864)	(2,003,241)	(19,734)	(1%)

Supporting People (Alan Mortimer)

Recharges	7,500	7,500	7,500	0	0%
Net Expenditure: Supporting People	7,500	7,500	7,500	0	0%

Homelessness (Natasha Beresford)

Employees	607,780	718,175	818,130	210,350	35%
Premises	120,560	135,846	106,380	(14,180)	(12%)
Transport	0	2,918	0	0	
Supplies & Services	131,300	134,925	80,300	(51,000)	(39%)
Capital Charges	86,270	86,270	115,000	28,730	33%
Transfer Payments	50,000	50,000	50,000	0	0%
Income	(326,870)	(467,185)	(623,330)	(296,460)	(91%)
Grants and Contributions	(438,300)	(587,346)	(625,060)	(186,760)	(43%)
Recharges	122,312	126,750	128,590	6,279	5%
Net Expenditure: Homelessness	353,052	200,353	50,010	(303,042)	(86%)

Housing Advice (Natasha Beresford)

Employees	92,010	92,468	95,000	2,990	3%
Transport	0	600	0	0	
Supplies & Services	43,780	24,744	44,550	770	2%
Recharges	180,643	184,014	195,211	14,567	8%
Net Expenditure: Housing Advice	316,433	301,826	334,761	18,327	6%

Housing Strategy (Natasha Beresford)

Employees	398,960	421,573	419,810	20,850	5%
Transport	2,610	4,110	2,670	60	2%
Supplies & Services	12,960	12,960	62,990	50,030	386%
Transfer Payments	5,000	5,000	5,000	0	0%
Income	0	(30,000)	(30,000)	(30,000)	
Recharges	80,091	136,230	135,598	55,507	69%
Net Expenditure: Housing Strategy	499,621	549,873	596,068	96,447	19%

Net Expenditure: Housing Landlord

(783,120)	(760,471)	(997,674)	(214,554)	(27%)
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Community Development (Partnerships and Commissioning) (Matt Rawdon)					
Employees	132,250	149,701	143,850	11,600	9%
Transport	780	780	800	20	3%
Supplies & Services	69,200	69,200	64,130	(5,070)	(7%)
Grants and Contributions	(30,000)	(30,000)	(30,000)	0	0%
Recharges	70,354	60,444	61,080	(9,274)	(13%)
Net Expenditure: Community Development (Partnerships and Commissioning)	242,584	250,125	239,860	(2,724)	(1%)
Community Development (Residents Services & Neighbourhood Action) (Matt Rawdon)					
Employees	291,380	239,204	275,310	(16,070)	(6%)
Premises	1,310	1,310	1,340	30	2%
Transport	1,630	1,630	1,670	40	2%
Supplies & Services	43,860	66,710	21,900	(21,960)	(50%)
Grants and Contributions	0	(1,300)	0	0	
Recharges	36,726	50,446	50,611	13,885	38%
Net Expenditure: Community Development (Residents Services & Neighbourhood Action)	374,906	358,000	350,831	(24,075)	(6%)
General Grants, Bequests and Donations (Matt Rawdon)					
Supplies & Services	644,800	644,800	624,800	(20,000)	(3%)
Capital Charges	10,910	10,910	10,900	(10)	(0%)
Recharges	53,703	58,951	53,118	(586)	(1%)
Net Expenditure: General Grants, Bequests and Donations	709,413	714,661	688,818	(20,596)	(3%)
Customer Services (Matt Rawdon)					
Employees	506,460	520,335	553,580	47,120	9%
Transport	400	400	410	10	3%
Supplies & Services	87,330	40,010	72,970	(14,360)	(16%)
Capital Charges	73,380	73,380	97,400	24,020	33%
Recharges	(667,570)	(634,125)	(724,360)	(56,790)	(9%)
Net Expenditure: Customer Services	(0)	(0)	0	0	0%
Communication & Consultation (Matt Rawdon)					
Employees	214,540	215,153	239,830	25,290	12%
Transport	420	320	430	10	2%
Supplies & Services	41,380	42,950	34,190	(7,190)	(17%)
Capital Charges	1,420	1,420	0	(1,420)	(100%)
Income	0	0	(6,750)	(6,750)	
Grants and Contributions	(5,150)	(5,150)	(5,270)	(120)	(2%)
Recharges	(252,610)	(254,693)	(262,430)	(9,820)	(4%)
Net Expenditure: Communication & Consultation	0	0	0	0	
Net Expenditure: Performance and Projects	2,290,915	2,445,045	2,277,175	(13,740)	(1%)
Net Expenditure: Housing & Community	1,871,690	2,089,622	1,635,393	(236,296)	(13%)