	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%
Fransport	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%
let Expenditure: Community Safety (CCTV)	42,663	108,513	81,181	38,517	90%
Populatory Corvince (Licensing) (Mark Breakes)					
Employees	242,020	238,423	246,820	4,800	
Employees Transport	2,600	2,600	2,660	60	2%
Employees  Transport  Supplies & Services	2,600 18,900	2,600 18,900	2,660 19,020	60 120	2% 1%
Employees Fransport Supplies & Services ncome	2,600 18,900 (284,130)	2,600 18,900 (284,130)	2,660 19,020 (288,370)	60 120 (4,240)	2% 1% (1%
Employees Fransport Supplies & Services Income Grants and Contributions	2,600 18,900 (284,130) (2,750)	2,600 18,900 (284,130) (2,750)	2,660 19,020 (288,370) (2,820)	60 120 (4,240) (70)	2% 1% (1% (3%
Employees Fransport Supplies & Services ncome Grants and Contributions	2,600 18,900 (284,130)	2,600 18,900 (284,130)	2,660 19,020 (288,370)	60 120 (4,240)	2% 1% (1% (3%
Regulatory Services (Licensing) (Mark Brookes)  Employees Fransport Supplies & Services Income Grants and Contributions Recharges  Net Expenditure: Regulatory Services (Licensing)	2,600 18,900 (284,130) (2,750)	2,600 18,900 (284,130) (2,750)	2,660 19,020 (288,370) (2,820)	60 120 (4,240) (70)	2% 2% 1% (1% (3% (6%
Employees Fransport Supplies & Services Income Frants and Contributions Recharges  Net Expenditure: Regulatory Services (Licensing)	2,600 18,900 (284,130) (2,750) 98,261 74,901	2,600 18,900 (284,130) (2,750) 90,386	2,660 19,020 (288,370) (2,820) 91,910	60 120 (4,240) (70) (6,351)	2% 1% (1% (3% (6%
Employees Fransport Supplies & Services ncome Grants and Contributions Recharges	2,600 18,900 (284,130) (2,750) 98,261 74,901	2,600 18,900 (284,130) (2,750) 90,386	2,660 19,020 (288,370) (2,820) 91,910	60 120 (4,240) (70) (6,351)	2% 1% (1% (3% (6%
Employees Fransport Supplies & Services Income Grants and Contributions Recharges  Net Expenditure: Regulatory Services (Licensing)  Community Development (Parish Liaison) (Mark Brooke	2,600 18,900 (284,130) (2,750) 98,261 74,901	2,600 18,900 (284,130) (2,750) 90,386	2,660 19,020 (288,370) (2,820) 91,910	60 120 (4,240) (70) (6,351)	2% 1% (1% (3% (6%
Employees  Transport  Supplies & Services Income  Grants and Contributions  Recharges  Net Expenditure: Regulatory Services (Licensing)  Community Development (Parish Liaison) (Mark Brooke	2,600 18,900 (284,130) (2,750) 98,261 74,901	2,600 18,900 (284,130) (2,750) 90,386 63,429	2,660 19,020 (288,370) (2,820) 91,910 69,220	60 120 (4,240) (70) (6,351) (5,681)	2% 1% (1% (3% (6% (8%
Employees Transport Supplies & Services Income Brants and Contributions Recharges  Net Expenditure: Regulatory Services (Licensing)  Community Development (Parish Liaison) (Mark Brooke Employees Transport Supplies & Services	2,600 18,900 (284,130) (2,750) 98,261 74,901	2,600 18,900 (284,130) (2,750) 90,386 <b>63,429</b>	2,660 19,020 (288,370) (2,820) 91,910 69,220	60 120 (4,240) (70) (6,351) (5,681) 680 10	2% 1% (1% (3% (6% <b>(8%</b>
Employees Fransport Supplies & Services Income Frants and Contributions Recharges  Wet Expenditure: Regulatory Services (Licensing)  Community Development (Parish Liaison) (Mark Brooke  Employees Fransport Supplies & Services	2,600 18,900 (284,130) (2,750) 98,261 74,901	2,600 18,900 (284,130) (2,750) 90,386 63,429 31,849 270	2,660 19,020 (288,370) (2,820) 91,910 69,220 31,030 280	60 120 (4,240) (70) (6,351) (5,681)	2% 1% (1% (3% (6% (8% 2% 4% 0%
Employees Fransport Supplies & Services Income Grants and Contributions Recharges  Net Expenditure: Regulatory Services (Licensing)	2,600 18,900 (284,130) (2,750) 98,261 74,901	2,600 18,900 (284,130) (2,750) 90,386 63,429 31,849 270 830	2,660 19,020 (288,370) (2,820) 91,910 69,220 31,030 280 830	60 120 (4,240) (70) (6,351) (5,681) 680 10	2% 1% (1% (3% (6% (8% 2% 4% 0% (44%

## **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%)		

	Original 2018/2019 £	Forecast 2018/2019 £	Draft 2019/2020 £	Variance 2018/19 - 20 <sup>-</sup> £		
Garages (Alan Mortimer)						
Sarages (Alan Mortimor)		T	Т	I		
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	270	
Capital Charges	753,320	753,320	719,300	(34,020)	(5%)	
ncome	(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)						
supporting reopie (Alan Mortine)						
Recharges	7,500	7,500	7,500	0	0%	
Net Expenditure: Supporting People	7,500	7,500	7,500	0	0%	
Homelessness (Natasha Beresford)						
iomoloconoco (rtataona zorociora)			Т			
Employees	607,780	718,175	818,130	210,350	35%	
Premises	120,560	135,846	106,380	(14,180)	(12%	
ransport	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%	
ransfer Payments	50,000	50,000	50,000	0	0%	
ncome	(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%	
ransport	0	600	0	0	5 /0	
Supplies & Services	43,780	24,744	44,550	770	2%	
Recharges	180,643	184,014	195,211	14,567	8%	
let 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%	
ransport	2,610	4,110	2,670	60	2%	
Supplies & Services	12,960	12,960	62,990	50,030	386%	
Fransfer Payments	5,000	5,000	5,000	0	0%	
ncome	0	(30,000)	(30,000)	(30,000)		
Recharges	80,091	136,230	135,598	55,507	69%	
let Expenditure: Housing Strategy	499,621	549,873	596,068	96,447	19%	

				APPENDIX D2			
HOUSING & COMMUNITY COMMIT	TEE GENERAL	FUND BUDGE	T DETAIL 2019	)/20			
	Original 2018/2019 £	Forecast 2018/2019 £	Draft 2019/2020 £	Varianc 2018/19 - 20 £	-		
Neighbourhood Delivery (David Austin)							
Neighbourhood Denvery (David Austin)							
Community Safety (Crime Reduction) (Emma Walker)							
Employees	172,060	163,347	120,859	(51,201)	(30%)		
Premises	3,170	0	3,240	70	2%		
Transport	4,610	2,131	4,730	120	3%		
Supplies & Services	26,620	9,514	26,700	80	0%		
Juppines & Gervices	20,020	0,514	3,200	3,200	0 70		
Recharges	(5,326)	17,334	6,899	12,225	230%		
Net Expenditure: Community Safety (Crime Reduction)	201,134	192,325	165,628	(35,506)	(18%)		
Net Experialiture. Community Salety (Crime Reduction)	201,134	192,323	103,028	(33,300)	(10/0)		
Net Expenditure: Neighbourhood Delivery	201,134	192,325	165,628	(35,506)	(18%)		
Performance and Projects (Linda Roberts)							
Heritage (Matt Rawdon)							
Supplies & Services	58,000	58,000	58,000	0	0%		
Net Expenditure: Heritage	58,000	58,000	58,000	0	0%		
Theatres and Public Entertainment (Matt Rawdon)							
Employees	206,880	207,717	212,240	5,360	3%		
Premises	56,270	61,930	57,960	1,690	3%		
Fransport	530	530	540	10	2%		
Supplies & Services	110,170	110,170	104,200	(5,970)	(5%)		
Capital Charges	36,020	36,020	43,100	7,080	20%		
ncome	(81,040)	(81,040)	(79,990)	1,050	1%		
Recharges	90,715	97,051	98,243	7,528	8%		
Net Expenditure: Theatres and Public Entertainment	419,545	432,378	436,293	16,748	4%		

Outdoor Sports & Recreation Facilities (Adventure Playgrounds) (Matt Rawdon)							
Employees	309,340	444,261	320,580	11,240	4%		
Premises	46,390	46,390	48,010	1,620	3%		
Transport	3,160	3,160	3,230	70	2%		
Supplies & Services	33,670	33,670	54,790	21,120	63%		
Capital Charges	8,660	8,660	9,000	340	4%		
Income	(43,030)	(43,030)	(76,240)	(33,210)	(77%)		
Grants and Contributions	(190)	(190)	(190)	0	0%		
Recharges	128,467	138,960	144,193	15,726	12%		
Net Expenditure: Outdoor Sports & Recreation Facilities (Adventure Playgrounds)	486,467	631,881	503,373	16,906	3%		

	Original Forecast Draft Varia				nce		
	2018/2019 £	2018/2019 £	2019/2020 £	2018/19 - 2019/20 £ %			
Community Development (Partnerships and Commissioning) (Matt Rawdon)							
- man la va a a	122.250	140.704	442.050	11 600	9%		
Employees Fransport	132,250 780	149,701 780	143,850 800	11,600 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	7 0,00 1	33,	0.,000	(0,2.1)	(1070)		
and Commissioning)	242,584	250,125	239,860	(2,724)	(1%)		
Community Development (Residents Services & Neighbour	rhood Action) (N	latt Rawdon)					
	,	,					
Employees	291,380	239,204	275,310	(16,070)	(6%)		
Premises	1,310	1,310	1,340	30	2%		
- Fransport	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)							
	0.4.4.000	0.1.1.000	224 222	(00,000)	(00()		
Supplies & Services	644,800	644,800	624,800	(20,000)	(3%)		
Capital Charges Recharges	10,910 53,703	10,910	10,900 53,118	(10) (586)	(0%) (1%)		
Net Expenditure: General Grants, Bequests and	55,705	58,951	33,116	(560)	(1/0)		
Donations	709,413	714,661	688,818	(20,596)	(3%)		
Customer Services (Matt Rawdon)							
under tun den n							
Employees	506,460	520,335	553,580	47,120	9%		
Fransport	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%		
Fransport	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%		
ncome	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%)		