

## HOUSING &amp; COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2020/21

	Original 2019/2020 £	Forecast 2019/2020 £	Draft 2020/2021 £	Variance 2019/20 - 2020/21 £ %	
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## Housing &amp; Community

## Corporate and Contracted Services

## Community Safety (CCTV) (Ben Hosier)

Employees	402,430	394,086	414,120	11,690	+3%
Premises	94,630	94,630	96,520	1,890	+2%
Transport	230	230	230	0	+0%
Supplies & Services	11,060	11,060	11,160	100	+1%
Capital Charges	85,300	85,300	85,300	0	+0%
Grants and Contributions	(28,800)	(4,000)	(20,380)	8,420	+29%
Recharges	(483,670)	(483,670)	(534,042)	(50,372)	(10%)
<b>Net Expenditure: Community Safety (CCTV)</b>	<b>81,181</b>	<b>97,637</b>	<b>52,909</b>	<b>(28,272)</b>	<b>(35%)</b>

## Regulatory Services (Licensing) (Farida Hussain)

Employees	246,820	253,824	256,290	9,470	+4%
Transport	2,660	2,660	2,710	50	+2%
Supplies & Services	19,020	19,020	15,120	(3,900)	(21%)
Income	(288,370)	(288,370)	(291,990)	(3,620)	(1%)
Grants and Contributions	(2,820)	(2,820)	(2,880)	(60)	(2%)
Recharges	91,910	86,224	101,300	9,390	+10%
<b>Net Expenditure: Regulatory Services (Licensing)</b>	<b>69,220</b>	<b>70,539</b>	<b>80,550</b>	<b>11,330</b>	<b>+16%</b>

## Community Development (Parish Liaison) (Farida Hussain)

Employees	31,030	0	0	(31,030)	(100%)
Transport	280	0	0	(280)	(100%)
Supplies & Services	830	0	0	(830)	(100%)
Recharges	7,724	0	0	(7,724)	(100%)
<b>Net Expenditure: Community Development (Parish Liaison)</b>	<b>39,864</b>	<b>0</b>	<b>0</b>	<b>(39,864)</b>	<b>(100%)</b>

<b>Net Expenditure: Corporate and Contracted Services</b>	<b>190,264</b>	<b>168,176</b>	<b>133,458</b>	<b>(56,806)</b>	<b>(30%)</b>
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## Housing Landlord (Fiona Williamson)

## Housing Standards (Alan Mortimer)

Employees	45,340	45,950	50,520	5,180	+11%
Transport	0	1,000	0	0	+0%
Supplies & Services	0	1,100	0	0	+0%
Income	(34,420)	(17,210)	(35,110)	(690)	(2%)
Recharges	6,332	9,819	10,865	4,533	+72%
<b>Net Expenditure: Housing Standards</b>	<b>17,252</b>	<b>40,659</b>	<b>26,275</b>	<b>9,023</b>	<b>+52%</b>

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**Garages (Alan Mortimer)**

Employees	40,290	48,440	41,840	1,550	+4%
Premises	573,970	370,513	685,440	111,470	+19%
Supplies & Services	0	5,307	0	0	+0%
Capital Charges	719,300	719,300	719,300	0	+0%
Income	(3,770,370)	(3,385,370)	(3,570,370)	200,000	+5%
Recharges	433,199	426,226	435,113	1,913	+0%
<b>Net Expenditure: Garages</b>	<b>(2,003,611)</b>	<b>(1,815,584)</b>	<b>(1,688,678)</b>	<b>314,933</b>	<b>+16%</b>

**Supporting People (Alan Mortimer)**

Recharges	7,500	7,500	7,500	0	+0%
<b>Net Expenditure: Supporting People</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>+0%</b>

**Homelessness (Natasha Beresford)**

Employees	818,130	753,849	878,760	60,630	+7%
Premises	106,380	92,696	109,950	3,570	+3%
Transport	0	1,704	1,000	1,000	+0%
Supplies & Services	80,300	185,399	65,300	(15,000)	(19%)
Capital Charges	115,000	115,000	115,000	0	+0%
Transfer Payments	50,000	0	0	(50,000)	(100%)
Income	(623,330)	(739,280)	(951,070)	(327,740)	(53%)
Grants and Contributions	(625,060)	(531,253)	(606,920)	18,140	+3%
Recharges	128,590	203,599	199,428	70,838	+55%
<b>Net Expenditure: Homelessness</b>	<b>50,010</b>	<b>81,713</b>	<b>(188,552)</b>	<b>(238,562)</b>	<b>+477%</b>

**Housing Advice (Natasha Beresford)**

Employees	95,000	96,635	106,640	11,640	+12%
Transport	0	500	0	0	+0%
Supplies & Services	44,550	21,603	35,230	(9,320)	(21%)
Recharges	195,211	189,062	180,472	(14,739)	(8%)
<b>Net Expenditure: Housing Advice</b>	<b>334,761</b>	<b>307,799</b>	<b>322,342</b>	<b>(12,419)</b>	<b>(4%)</b>

**Housing Strategy (Natasha Beresford)**

Employees	419,810	494,463	555,320	135,510	+32%
Transport	2,670	1,250	2,720	50	+2%
Supplies & Services	62,990	64,483	18,020	(44,970)	(71%)
Transfer Payments	5,000	5,000	5,000	0	+0%
Income	(30,000)	(30,000)	(30,600)	(600)	(2%)
Recharges	135,598	134,347	136,460	862	+1%
<b>Net Expenditure: Housing Strategy</b>	<b>596,068</b>	<b>669,543</b>	<b>686,920</b>	<b>90,852</b>	<b>+15%</b>

**Net Expenditure: Housing Landlord**

<b>(998,020)</b>	<b>(708,370)</b>	<b>(834,193)</b>	<b>163,827</b>	<b>+9%</b>
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**Community Development (Partnerships and Commissioning) (Matt Rawdon)**

Employees	143,850	204,028	185,180	41,330	+29%
Transport	800	800	820	20	+3%
Supplies & Services	64,130	85,113	75,500	11,370	+18%
Grants and Contributions	(30,000)	(51,857)	(38,180)	(8,180)	(27%)
Recharges	61,080	54,764	64,027	2,947	+5%
<b>Net Expenditure: Community Development (Partnerships and Commissioning)</b>	<b>239,860</b>	<b>292,848</b>	<b>287,347</b>	<b>47,487</b>	<b>+20%</b>

**Community Development (Residents Services & Neighbourhood Action) (Matt Rawdon)**

Employees	275,310	218,090	240,600	(34,710)	(13%)
Premises	1,340	1,340	1,370	30	+2%
Transport	1,670	1,670	1,700	30	+2%
Supplies & Services	21,900	18,900	18,940	(2,960)	(14%)
Recharges	50,611	38,824	49,188	(1,423)	(3%)
<b>Net Expenditure: Community Development (Residents Services &amp; Neighbourhood Action)</b>	<b>350,831</b>	<b>278,824</b>	<b>311,798</b>	<b>(39,033)</b>	<b>(11%)</b>

**General Grants, Bequests and Donations (Matt Rawdon)**

Supplies & Services	624,800	624,800	624,800	0	+0%
Capital Charges	10,900	10,900	10,900	0	+0%
Recharges	53,118	31,072	53,403	286	+1%
<b>Net Expenditure: General Grants, Bequests and Donations</b>	<b>688,818</b>	<b>666,772</b>	<b>689,103</b>	<b>286</b>	<b>+0%</b>

**Customer Services (Matt Rawdon)**

Employees	553,580	520,623	577,950	24,370	+4%
Transport	410	410	420	10	+2%
Supplies & Services	72,970	46,970	56,110	(16,860)	(23%)
Capital Charges	97,400	97,400	97,400	0	+0%
Recharges	(724,360)	(665,403)	(731,880)	(7,520)	(1%)
<b>Net Expenditure: Customer Services</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>+0%</b>

**Communication & Consultation (Matt Rawdon)**

Employees	239,830	251,149	246,260	6,430	+3%
Transport	430	430	440	10	+2%
Supplies & Services	34,190	44,300	34,470	280	+1%
Income	(6,750)	(6,750)	(6,890)	(140)	(2%)
Grants and Contributions	(5,270)	(5,270)	(5,380)	(110)	(2%)
Recharges	(262,430)	(283,860)	(268,900)	(6,470)	(2%)
<b>Net Expenditure: Communication &amp; Consultation</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	

**Net Expenditure: Performance and Projects**

<b>2,277,525</b>	<b>2,221,896</b>	<b>2,301,278</b>	<b>23,753</b>	<b>+1%</b>
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**Net Expenditure: Housing & Community**

<b>1,635,397</b>	<b>1,838,226</b>	<b>1,755,770</b>	<b>120,373</b>	<b>+7%</b>
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