

## HOUSING &amp; COMMUNITY COMMITTEE GENERAL FUND BUDGET DETAIL 2021/22

	Original 2020/2021 £	Forecast 2020/2021 £	Draft 2021/2022 £	Variance 2020/21 - 2021/22 £ %	
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## Housing &amp; Community

## Corporate and Contracted Services

## Community Safety (CCTV) (Ben Hosier)

Employees	414,120	414,120	422,050	7,930	+2%
Premises	96,520	96,520	98,450	1,930	+2%
Transport	230	230	230	0	+0%
Supplies & Services	11,160	11,160	11,270	110	+1%
Capital Charges	85,300	85,300	85,300	0	+0%
Grants and Contributions	(20,380)	(7,046)	(20,790)	(410)	(2%)
Recharges	(533,488)	(530,394)	(576,563)	(43,076)	(8%)
<b>Net Expenditure: Community Safety (CCTV)</b>	<b>53,462</b>	<b>69,890</b>	<b>19,947</b>	<b>(33,516)</b>	<b>(63%)</b>

## Regulatory Services (Licensing) (Farida Hussain)

Employees	256,290	256,290	261,460	5,170	+2%
Transport	2,710	2,710	2,760	50	+2%
Supplies & Services	15,120	15,120	15,240	120	+1%
Income	(291,990)	(286,990)	(295,680)	(3,690)	(1%)
Grants and Contributions	(2,880)	(2,880)	(2,940)	(60)	(2%)
Recharges	102,690	120,142	115,848	13,159	+13%
<b>Net Expenditure: Regulatory Services (Licensing)</b>	<b>81,940</b>	<b>104,392</b>	<b>96,688</b>	<b>14,749</b>	<b>+18%</b>

<b>Net Expenditure: Corporate and Contracted Services</b>	<b>135,402</b>	<b>174,282</b>	<b>116,635</b>	<b>(18,767)</b>	<b>(14%)</b>
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## Housing Landlord (Fiona Williamson)

## Housing Standards (Jason Grace)

Employees	50,520	57,781	55,070	4,550	+9%
Income	(35,110)	(15,110)	(35,810)	(700)	(2%)
Recharges	10,915	11,520	7,444	(3,471)	(32%)
<b>Net Expenditure: Housing Standards</b>	<b>26,325</b>	<b>54,192</b>	<b>26,704</b>	<b>379</b>	<b>+1%</b>

## Garages (Jason Grace)

Employees	41,840	87,369	42,750	910	+2%
Premises	685,440	327,911	699,150	13,710	+2%
Capital Charges	719,300	719,300	719,300	0	+0%
Income	(3,570,780)	(2,970,780)	(3,142,200)	428,580	+12%
Recharges	436,950	442,516	441,739	4,789	+1%
<b>Net Expenditure: Garages</b>	<b>(1,687,250)</b>	<b>(1,393,685)</b>	<b>(1,239,261)</b>	<b>447,989</b>	<b>+27%</b>

## Supporting People (Jason Grace)

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>

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Homelessness (Natasha Beresford)					
Employees	878,760	913,259	918,610	39,850	+5%
Premises	109,950	219,690	113,650	3,700	+3%
Transport	1,000	717	1,020	20	+2%
Supplies & Services	65,300	89,665	65,300	0	+0%
Capital Charges	115,000	115,000	115,000	0	+0%
Income	(950,660)	(946,750)	(1,179,680)	(229,020)	(24%)
Grants and Contributions	(606,920)	(608,337)	(637,320)	(30,400)	(5%)
Recharges	200,473	215,154	238,917	38,444	+19%
<b>Net Expenditure: Homelessness</b>	<b>(187,097)</b>	<b>(1,601)</b>	<b>(364,503)</b>	<b>(177,406)</b>	<b>(94%)</b>

Housing Advice (Natasha Beresford)					
Employees	106,640	104,360	110,600	3,960	+4%
Supplies & Services	35,230	35,230	35,920	690	+2%
Recharges	176,880	186,623	183,717	6,837	+4%
<b>Net Expenditure: Housing Advice</b>	<b>318,750</b>	<b>326,213</b>	<b>330,237</b>	<b>11,487</b>	<b>+4%</b>

Housing Strategy (Natasha Beresford)					
Employees	555,320	522,725	548,740	(6,580)	(1%)
Transport	2,720	2,805	2,770	50	+2%
Supplies & Services	18,020	13,711	18,150	130	+1%
Transfer Payments	5,000	2,000	5,000	0	+0%
Income	(30,600)	(30,600)	(36,210)	(5,610)	(18%)
Recharges	139,331	146,021	141,649	2,319	+2%
<b>Net Expenditure: Housing Strategy</b>	<b>689,791</b>	<b>656,662</b>	<b>680,099</b>	<b>(9,691)</b>	<b>(1%)</b>

<b>Net Expenditure: Housing Landlord</b>	<b>(831,982)</b>	<b>(350,719)</b>	<b>(559,224)</b>	<b>272,758</b>	<b>+33%</b>
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## Performance and Projects (Linda Roberts)

Heritage (Matt Rawdon)					
Supplies & Services	58,000	58,000	58,000	0	+0%
<b>Net Expenditure: Heritage</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>0</b>	<b>+0%</b>

Theatres and Public Entertainment (Matt Rawdon)					
Employees	243,930	182,414	252,260	8,330	+3%
Premises	59,862	72,182	64,650	4,788	+8%
Transport	550	550	560	10	+2%
Supplies & Services	104,230	52,764	104,260	30	+0%
Capital Charges	43,100	43,100	43,100	0	+0%
Income	(81,590)	(3,100)	(83,220)	(1,630)	(2%)
Recharges	81,271	82,526	90,579	9,308	+11%
<b>Net Expenditure: Theatres and Public Entertainment</b>	<b>451,353</b>	<b>430,436</b>	<b>472,189</b>	<b>20,836</b>	<b>+5%</b>

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<b>Outdoor Sports &amp; Recreation Facilities (Adventure Playgrounds) (Matt Rawdon)</b>					
Employees	334,360	303,977	<b>344,320</b>	9,960	+3%
Premises	49,630	49,630	<b>56,690</b>	7,060	+14%
Transport	3,300	3,300	<b>3,370</b>	70	+2%
Supplies & Services	44,410	36,900	<b>44,530</b>	120	+0%
Capital Charges	12,200	12,200	<b>12,200</b>	0	+0%
Income	(87,270)	(23,000)	<b>(89,010)</b>	(1,740)	(2%)
Grants and Contributions	(190)	(190)	<b>(190)</b>	0	+0%
Recharges	157,305	151,407	<b>147,189</b>	(10,116)	(6%)
<b>Net Expenditure: Outdoor Sports &amp; Recreation Facilities (Adventure Playgrounds)</b>	<b>513,745</b>	<b>534,224</b>	<b>519,099</b>	<b>5,354</b>	<b>+1%</b>

<b>Community Development (Partnerships and Commissioning) (Matt Rawdon)</b>					
Employees	185,180	219,798	<b>279,460</b>	94,280	+51%
Transport	820	820	<b>840</b>	20	+2%
Supplies & Services	61,740	40,680	<b>22,320</b>	(39,420)	(64%)
Grants and Contributions	(24,420)	(30,000)	<b>(33,620)</b>	(9,200)	(38%)
Recharges	64,255	66,833	<b>66,397</b>	2,142	+3%
<b>and Commissioning)</b>	<b>287,575</b>	<b>298,131</b>	<b>335,397</b>	<b>47,822</b>	<b>+17%</b>

<b>Community Development (Residents Services &amp; Neighbourhood Action) (Matt Rawdon)</b>					
Employees	258,250	229,771	<b>258,340</b>	90	+0%
Premises	1,370	1,370	<b>1,400</b>	30	+2%
Transport	1,700	1,700	<b>1,730</b>	30	+2%
Supplies & Services	18,940	24,040	<b>18,980</b>	40	+0%
Grants and Contributions	0	(5,000)	<b>0</b>	0	
Recharges	63,427	66,248	<b>64,738</b>	1,311	+2%
<b>Net Expenditure: Community Development (Residents Services &amp; Neighbourhood Action)</b>	<b>343,687</b>	<b>318,129</b>	<b>345,188</b>	<b>1,501</b>	<b>+0%</b>

<b>General Grants, Bequests and Donations (Matt Rawdon)</b>					
Supplies & Services	624,800	624,800	<b>624,800</b>	0	+0%
Capital Charges	10,900	10,900	<b>10,900</b>	0	+0%
Recharges	53,696	61,872	<b>54,909</b>	1,213	+2%
<b>Net Expenditure: General Grants, Bequests and</b>	<b>689,396</b>	<b>697,572</b>	<b>690,609</b>	<b>1,213</b>	<b>+0%</b>

<b>Customer Services (Matt Rawdon)</b>					
Employees	577,950	579,492	<b>603,420</b>	25,470	+4%
Transport	420	420	<b>430</b>	10	+2%
Supplies & Services	56,310	56,310	<b>55,210</b>	(1,100)	(2%)
Capital Charges	97,400	97,400	<b>97,400</b>	0	+0%
Income	(200)	(200)	<b>(200)</b>	0	+0%
Recharges	(731,880)	(733,422)	<b>(756,260)</b>	(24,380)	(3%)
<b>Net Expenditure: Customer Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<b>Communication &amp; Consultation (Matt Rawdon)</b>					
Employees	246,260	246,260	<b>255,120</b>	8,860	+4%
Transport	440	440	<b>450</b>	10	+2%
Supplies & Services	34,470	36,770	<b>34,760</b>	290	+1%
Income	(6,890)	(6,890)	<b>(7,030)</b>	(140)	(2%)
Grants and Contributions	(5,380)	(5,380)	<b>(5,490)</b>	(110)	(2%)
Recharges	(268,900)	(271,201)	<b>(277,810)</b>	(8,910)	(3%)
<b>Net Expenditure: Communication &amp; Consultation</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	
<b>Net Expenditure: Performance and Projects</b>	<b>2,343,756</b>	<b>2,336,491</b>	<b>2,420,481</b>	<b>76,725</b>	<b>+3%</b>
<b>Net Expenditure: Housing &amp; Community</b>	<b>1,647,176</b>	<b>2,160,053</b>	<b>1,977,892</b>	<b>330,716</b>	<b>+20%</b>