

Chief Executive

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 Projection £
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Homechoice

The scheme deals with the allocation of social housing and running the Common Housing Register within the Borough. The Council operates the Choice Based Lettings Scheme on behalf of our 15 registered landlord partners, including Freebridge Community Housing.

Employees	91,590	95,070	98,770	102,620	106,630
Premises	5,050	5,270	5,450	5,540	5,540
Supplies & Services	1,310	1,310	1,310	1,310	1,310
ICT Support Costs	16,830	5,250	5,250	5,250	5,250
Total Expenditure	114,780	106,900	110,780	114,720	118,730
Grants & Contributions	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Total Income	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Direct Service Cost	44,780	36,900	40,780	44,720	48,730
Central Support Services	19,810	20,400	21,010	21,640	22,460
Inter Service Recharges	7,490	7,600	7,600	7,600	7,600
Total Service Cost	72,080	64,900	69,390	73,960	78,790

Housing Enabler Role

This service supports the development of affordable housing in the Borough.

Employees	76,060	80,640	83,790	87,050	90,440
Transport	3,260	3,540	3,540	3,540	3,540
ICT Support Costs	5,790	0	0	0	0
Total Expenditure	85,110	84,180	87,330	90,590	93,980
Direct Service Cost	85,110	84,180	87,330	90,590	93,980
Central Support Services	15,480	15,940	16,420	16,910	17,550
Total Service Cost	100,590	100,120	103,750	107,500	111,530

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Housing Options					
The budget includes costs incurred in carrying out the Council's statutory duties towards homeless persons and in providing housing options and advice service. The cost of initiatives to prevent homelessness including advice and support and inter-agency partnership working are also included.					
Employees	350,000	386,740	357,020	329,090	336,660
Premises	8,840	9,220	9,530	9,690	9,690
Transport	8,650	12,370	12,370	12,370	12,370
Supplies & Services	91,400	61,400	61,400	61,400	61,400
Agency & Benefit Payments	151,200	151,200	151,200	1,200	1,200
ICT Support Costs	26,060	0	0	0	0
Total Expenditure	636,150	620,930	591,520	413,750	421,320
Grants & Contributions	(214,580)	(225,680)	(192,870)	(43,770)	(40,380)
Customer & Client Receipts	(21,700)	(21,700)	(21,700)	(21,700)	(21,700)
Total Income	(236,280)	(247,380)	(214,570)	(65,470)	(62,080)
Direct Service Cost	399,870	373,550	376,950	348,280	359,240
Inter Service Recharges	45,910	47,290	48,710	50,170	52,080
Transfer (From) Reserves	(55,000)	(35,000)	(35,000)	0	0
Total Service Cost	390,780	385,840	390,660	398,450	411,320

Housing Standards

Housing Service staff time dealing with the inspection of housing standards in the private sector.

Employees	270,460	314,800	333,760	350,460	364,160
Premises	10,110	10,530	10,890	11,080	11,080
Transport	11,510	11,510	11,510	11,510	11,510
Supplies & Services	17,050	14,050	14,050	14,050	14,050
ICT Support Costs	20,570	1,600	1,600	1,600	1,600
Total Expenditure	329,700	352,490	371,810	388,700	402,400
Customer & Client Receipts	(20,950)	(21,080)	(21,080)	(21,080)	(21,080)
Total Income	(20,950)	(21,080)	(21,080)	(21,080)	(21,080)
Direct Service Cost	308,750	331,410	350,730	367,620	381,320
Central Support Services	224,740	231,480	238,420	245,570	254,900
Inter Service Recharges	(2,850)	(2,980)	(2,980)	(2,980)	(2,980)
Total Service Cost	530,640	559,910	586,170	610,210	633,240

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Legal Services					
The legal service commissions legal advice and support for the Council.					
Employees	31,610	32,810	34,090	35,420	36,800
Premises	20,950	21,840	22,590	22,970	22,970
Supplies & Services	95,670	95,670	95,670	95,670	95,670
Agency & Benefit Payments	138,390	175,000	175,000	175,000	175,000
ICT Support Costs	18,600	2,380	2,480	2,500	2,500
Total Expenditure	305,220	327,700	329,830	331,560	332,940
Customer & Client Receipts	(25,700)	(25,910)	(25,910)	(25,910)	(25,910)
Total Income	(25,700)	(25,910)	(25,910)	(25,910)	(25,910)
Direct Service Cost	279,520	301,790	303,920	305,650	307,030
Central Support Services	24,280	25,010	25,760	26,530	27,540
Inter Service Recharges	360	360	360	360	360
Total Service Cost	304,160	327,160	330,040	332,540	334,930

Strategic Housing

This budget includes the Housing Management Team, who oversee the general housing functions.

Employees	73,460	76,250	79,220	82,310	85,520
Transport	2,200	2,270	2,270	2,270	2,270
ICT Support Costs	7,630	0	0	0	0
Total Expenditure	83,290	78,520	81,490	84,580	87,790
Direct Service Cost	83,290	78,520	81,490	84,580	87,790
Inter Service Recharges	860	860	860	860	860
Total Service Cost	84,150	79,380	82,350	85,440	88,650