

## HOMES PDG 2018/19 Service Unit Budgets

### SES15 Private Sector Housing C

Group	Description	2016/17 Actuals	2017/18 Budget	2018/19 Budget	Movement
1000	Employees	156,731	155,280	0	(155,280)
3000	Transport	5,457	6,880	0	(6,880)
4000	Cost Of Goods And Services	2,571	2,240	2,390	150
7000	Income	(270,593)	(500)	(25,000)	(24,500)
	<b>Sum:</b>	<b>(105,834)</b>	<b>163,900</b>	<b>(22,610)</b>	<b>(186,510)</b>

Cost Centre	Cost Centre Name	2018/19 Budget
ES354	Private Sector Housing Team	(22,610)
	<b>TOTAL</b>	<b>(22,610)</b>

#### **Major cost increases**

No major changes.

#### **Major cost decreases and changes in income**

Employee costs have been moved to Public Staff Staff unit ES733.

### **SHG03 Homelessness Accom**

<b>Group</b>	<b>Description</b>	<b>2016/17 Actuals</b>	<b>2017/18 Budget</b>	<b>2018/19 Budget</b>	<b>Movement</b>
1000	Employees	191,430	207,260	204,460	(2,800)
2000	Premises	3,698	5,300	5,470	170
3000	Transport	11,421	11,840	11,700	(140)
4000	Cost Of Goods And Services	192,350	199,640	192,340	(7,300)
7000	Income	(313,788)	(172,700)	(171,800)	900
	<b>Sum:</b>	<b>85,111</b>	<b>251,340</b>	<b>242,170</b>	<b>(9,170)</b>

<b>Cost Centre</b>	<b>Cost Centre Name</b>	<b>2018/19 Budget</b>
HG320	Housing & Homelessness Ad	42,970
HG373	Housing Options Staff	199,200
	<b>TOTAL</b>	<b>242,170</b>

#### **Major cost increases**

No major changes.

#### **Major cost decreases and changes in income**

No major changes.

## **SPS05 Administration Buildings**

<b>Group</b>	<b>Description</b>	<b>2016/17 Actuals</b>	<b>2017/18 Budget</b>	<b>2018/19 Budget</b>	<b>Movement</b>
1000	Employees	2,180	20	20	0
2000	Premises	337,486	298,630	272,710	(25,920)
3000	Transport	2	0	0	0
4000	Cost Of Goods And Services	62,982	34,480	32,990	(1,490)
7000	Income	(100,086)	(75,820)	(73,800)	2,020
	<b>Sum:</b>	<b>302,563</b>	<b>257,310</b>	<b>231,920</b>	<b>(25,390)</b>

<b>Cost Centre</b>	<b>Cost Centre Name</b>	<b>2018/19 Budget</b>
PS800	Civic Suite	0
PS810	Phoenix House	218,390
PS820	Dcc Library	(2,880)
PS830	Town Hall	0
PS840	Crediton Office Building	16,410
	<b>TOTAL</b>	<b>231,920</b>

### **Major cost increases**

No major changes.

### **Major cost decreases and changes in income**

Specific project revenue budget requirement has reduced for 18-19.

### **SPS06 Mddc Depots**

<b>Group</b>	<b>Description</b>	<b>2016/17 Actuals</b>	<b>2017/18 Budget</b>	<b>2018/19 Budget</b>	<b>Movement</b>
2000	Premises	61,626	53,830	57,170	3,340
4000	Cost Of Goods And Services	2,494	1,440	1,360	(80)
7000	Income	(11,153)	(27,150)	0	27,150
	<b>Sum:</b>	<b>52,966</b>	<b>28,120</b>	<b>58,530</b>	<b>30,410</b>

<b>Cost Centre</b>	<b>Cost Centre Name</b>	<b>2018/19 Budget</b>
PS850	Old Road Depot	58,530
PS860	Station Yard Depot	0
PS870	Lords Meadow Depot	0
	<b>TOTAL</b>	<b>58,530</b>

#### **Major cost increases**

No major changes.

#### **Major cost decreases and changes in income**

Income budgets for the rental of Station Yard and Lords Meadow Depot have been taken out due to the sale of both assets.

### **SPS08 Office Building Cleaning**

<b>Group</b>	<b>Description</b>	<b>2016/17 Actuals</b>	<b>2017/18 Budget</b>	<b>2018/19 Budget</b>	<b>Movement</b>
1000	Employees	38,668	41,250	41,470	220
3000	Transport	(22)	0	0	0
4000	Cost Of Goods And Services	20,725	12,240	12,740	500
	<b>Sum:</b>	<b>59,371</b>	<b>53,490</b>	<b>54,210</b>	<b>720</b>

<b>Cost Centre</b>	<b>Cost Centre Name</b>	<b>2018/19 Budget</b>
PS970	Office Building Cleaning	54,210
	<b>TOTAL</b>	<b>54,210</b>

#### **Major cost increases**

No major changes.

#### **Major cost decreases and changes in income**

No major changes.

### **SPS09 Property Services Staff U**

<b>Group</b>	<b>Description</b>	<b>2016/17 Actuals</b>	<b>2017/18 Budget</b>	<b>2018/19 Budget</b>	<b>Movement</b>
1000	Employees	281,773	361,520	381,250	19,730
2000	Premises	0	0	0	0
3000	Transport	21,194	17,960	21,800	3,840
4000	Cost Of Goods And Services	14,304	6,130	5,200	(930)
7000	Income	(685)	(8,400)	(4,200)	4,200
	<b>Sum:</b>	<b>316,586</b>	<b>377,210</b>	<b>404,050</b>	<b>26,840</b>

<b>Cost Centre</b>	<b>Cost Centre Name</b>	<b>2018/19 Budget</b>
PS980	Property Services Staff Unit	404,050
	<b>TOTAL</b>	<b>404,050</b>

#### **Major cost increases**

Estates and Open Spaces Officer salary costs have moved into this costs centre.

#### **Major cost decreases and changes in income**

No major changes.