

## HOMES PDG 2020/21 Service Unit Budgets

### SES15 Private Sector Housing Grants

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	81	17,340	0	(17,340)
3000	Transport	809	0	0	0
4000	Cost Of Goods And Services	18,358	2,090	1,860	(230)
7000	Income	(101,275)	(25,500)	(9,500)	16,000
	<b>Sum:</b>	<b>(82,028)</b>	<b>(6,070)</b>	<b>(7,640)</b>	<b>(1,570)</b>

Cost Centre	Cost Centre Name	2020/21 Budget
ES354	Private Sector Housing Team	(7,640)
	<b>TOTAL</b>	<b>(7,640)</b>

#### Major cost increases

Employees - Removal of temporary HMO officer post (0.5 FTE). This saving is off-set by reduction in income.

#### Major cost decreases and changes in income

Income reduction to be off-set by reduction in employee costs.

### SHG03 Homelessness Accommodation

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	252,216	273,180	277,340	4,160
2000	Premises	3,167	7,750	8,020	270
3000	Transport	13,572	14,950	11,980	(2,970)
4000	Cost Of Goods And Services	325,223	354,140	327,090	(27,050)
7000	Income	(595,189)	(437,390)	(381,720)	55,670
	<b>Sum:</b>	<b>(1,011)</b>	<b>212,630</b>	<b>242,710</b>	<b>30,080</b>

Cost Centre	Cost Centre Name	2020/21 Budget
HG320	Housing & Homelessness Advice	124,970
HG340	Community Land Trusts	0
HG345	Rough Sleeping Initiative	0
HG347	Rough Sleeping Init Mddc/Eddc	0

HG350	Community Alarms	(117,680)
HG373	Housing Options Staff	235,420
HG376	Ivor Macey House Project	0
	<b>TOTAL</b>	<b>242,710</b>

**Major cost increases**

Homelessness: Increase to bad debt budgets of £15k

**Major cost decreases and changes in income**

Community Alarms-reduced advertising and miscellaneous expenses by £10k  
Homelessness-forecast £25k reduction in Discretionary Rent Allowance income  
Homelessness-Grant contributions for 20/21 have not been established, £49k was utilised in 19/20-will be revisited for 20/21 final budget

**SPS05 Administration Buildings**

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	320	0	0	0
2000	Premises	249,150	309,160	286,060	(23,100)
3000	Transport	0	0	0	0
4000	Cost Of Goods And Services	62,870	29,550	32,160	2,610
7000	Income	(74,393)	(80,920)	(80,020)	900
	<b>Sum:</b>	<b>237,947</b>	<b>257,790</b>	<b>238,200</b>	<b>(19,590)</b>

Cost Centre	Cost Centre Name	2020/21 Budget
PS810	Phoenix House	238,200
PS820	Dcc Library	0
PS830	Town Hall	0
PS840	Crediton Office Building	0
	<b>TOTAL</b>	<b>238,200</b>

**Major cost increases**

No movement to report.

**Major cost decreases and changes in income**

Premises - Removal of some Specific Revenue Project spend.

**SPS06 Mddc Depots**

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	0	0	0	0
2000	Premises	38,516	36,680	37,690	1,010
4000	Cost Of Goods And Services	39,705	1,360	500	(860)
	<b>Sum:</b>	<b>78,221</b>	<b>38,040</b>	<b>38,190</b>	<b>150</b>

Cost Centre	Cost Centre Name	2020/21 Budget
PS850	Old Road Depot	38,190
PS860	Station Yard Depot	0
PS870	Lords Meadow Depot	0
	<b>TOTAL</b>	<b>38,190</b>

### **Major cost increases**

No movement to report.

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

No movement to report.

### **SPS08 Office Building Cleaning**

Group	Description	2018/19 Actuals	2019/20 Budget	2020/21 Budget	Movement
1000	Employees	27,945	53,240	31,640	(21,600)
2000	Premises	583	0	0	0
4000	Cost Of Goods And Services	25,381	12,740	30,340	17,600
	<b>Sum:</b>	<b>53,909</b>	<b>65,980</b>	<b>61,980</b>	<b>(4,000)</b>

Cost Centre	Cost Centre Name	2020/21 Budget
PS970	Office Building Cleaning	61,980
	<b>TOTAL</b>	<b>61,980</b>

### **Major cost increases**

External contractors budget increased to cover sickness and holiday as no resilience within Office Cleaning.

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

Employees - savings due to removal of vacant hours.

## **SPS09 Property Services Staff Unit**

<b>Group</b>	<b>Description</b>	<b>2018/19 Actuals</b>	<b>2019/20 Budget</b>	<b>2020/21 Budget</b>	<b>Movement</b>
1000	Employees	490,134	568,940	590,510	21,570
2000	Premises	5,259	0	0	0
3000	Transport	29,245	23,850	32,070	8,220
4000	Cost Of Goods And Services	16,914	7,920	10,000	2,080
7000	Income	6,283	0	0	0
	<b>Sum:</b>	<b>547,835</b>	<b>600,710</b>	<b>632,580</b>	<b>31,870</b>

<b>Cost Centre</b>	<b>Cost Centre Name</b>	<b>2020/21 Budget</b>
PS700	Contract Services - P-Health	10,300
PS980	Property Services Staff Unit	622,280
	<b>TOTAL</b>	<b>632,580</b>

### **Major cost increases**

Employees - 2% budgeted payrise and increased overtime budget to deal with out of hours maintenance contracts.

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

No movement to report.