2005/2006 ACTUAL £	HOUSING STRATEGY Head of Service: J.Bourne	CODE	ESTIMATES 2006/2007 ORIGINAL £	ESTIMATES 2006/2007 REVISED £	2007/2008 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
76,807	Salaries	11 100 01 000	83,000	97,700	119,400	44%
1,355	Training	11 100 05 200	1,800	1,000	1,000	-44%
242	Professional Fees	11 100 06 000	200	-	-	-100%
98	Telephone Allowance	11 100 15 400	100	-	-	-100%
530	Insurance	11 100 40 000	500	300	300	-40%
79,032			85,600	99,000	120,700	41%
	Transport Related					
1,819	Car Allowances	11 100 25 100	2,400	1,300	1,400	-42%
306	Staff Parking	11 100 38 000	-	500	600	
2,126			2,400	1,800	2,000	-17%
	Supplies & Services					
141	Expenses	11 100 35 xxx	200	200	200	0%
16	Equipment, Tools & Materials	11 100 16 100	100	100	500	400%
400	Energy Advice	11 100 60 650	400	400	500	25%
10,000	Housing Coordinator - Thames Gateway	11 100 00 217	10,300	10,000	10,000	-3%
10,557			11,000	10,700	11,200	2%
	Contracted Services					
5,180	Housing Needs Survey	11 100 00 202	-	-	-	
5,180			-	-	-	

2005/2006 ACTUAL £	PRIVATE SECTOR HOUSING RENEWAL Head of Service: J.Bourne	CODE	ESTIMATES 2006/2007 ORIGINAL £	REVISED £	2007/2008 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
134,004	Salaries	11 110 01 000	155,300	152,500	160,500	3%
874	Training	11 110 05 200	2,000	1,000	1,500	-25%
1,170	Insurance	11 110 40 000	1,200	1,300	1,400	17%
136,048			158,500	154,800	163,400	3%
	Transport Related					
4,201	Car Allowances	11 110 25 100	5,000	6,500	6,900	38%
796	Staff Parking	11 110 38 000	1,000	1,000	1,200	20%
4,997			6,000	7,500	8,100	35%
	Supplies & Services					
430	Expenses	11 110 35 xxx	200	400	400	100%
165	Equipment, Tools & materials	11 110 16 100	100	200	100	0%
210	Fees & Samples	11 110 17 050	400	400	400	0%
10,000	Handy Person Service	11 110 00 159	15,300	15,300	15,300	0%
150	Consultancy Fees	11 110 45 000	1,000	500	500	-50%
13,400	Care & Repair	11 110 00 166	13,800	13,800	14,200	3%
370	Care Alarms	11 110 16 060	700	500	500	-29%
10,000	Gardening for the Elderly	11 110 00 287	15,300	15,300	15,300	0%
-	Houses in Multiple Occupancy	11 110 00 229	-	-	-	
34,725			46,800	46,400	46,700	0%
	Contracted Services					
40,000	Housing Survey		-	-	-	
40,000			-	-	-	
	Capital Financing Costs					
222,000	Deferred Charges		228,000	368,000	228,000	0%
222,000			228,000	368,000	228,000	0%

2005/2006 ACTUAL £	HOMELESSNESS Head of Service: J.Bourne	CODE	ESTIMATES 2006/2007 ORIGINAL £	REVISED £	2007/2008 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
97,702	Salaries	11 120 01 000	100,500	100,400	147,700	47%
1,069	Training	11 120 05 200	1,200	1,000	1,500	25%
1,170	Insurance	11 120 40 000	1,200	2,200	2,300	92%
99,941			102,900	103,600	151,500	47%
	Transport Related					
2,596	Car Allowances	11 120 25 100	3,400	3,600	3,800	12%
613	Staff Parking	11 120 38 000	1,000	1,500	1,900	90%
3,208			4,400	5,100	5,700	30%
	Supplies & Services					
499	Equipment, Tools & Materials	11 120 16 100	800	800	1,000	25%
666	Expenses	11 120 35 xxx	200	600	800	300%
32	HM Land Registry	11 120 00 288	100	100	100	0%
9,021	Removals & Storage	11 120 17 000	12,800	10,000	10,000	-22%
77,209	Contracted Accommodation	11 120 17 200	100,000	80,000	80,000	-20%
286	Medical Assessments	11 120 00 185	500	400	400	-20%
18,100	Grants & Contributions	11 120 43 xxx	19,700	19,700	20,300	3%
7,009	Rent Guarantee Scheme	11 120 00 306	5,000	10,000	10,000	100%
19,000	Priority Need	11 120 00 034	20,000	20,000	20,000	0%
1,333	Homelessness Improvements	11 120 00 227	20,000	20,000	20,000	0%
133,154			179,100	161,600	162,600	-9%
	Fees & Charges					
(19,000)	Priority Need - DTLR Income	11 120 84 035	(20,000)	(20,000)	(20,000)	0%
(1,425)	Rent Guarantee Scheme	11 120 84 036	-	-	-	
(9,773)	Homelessness Improvements	11 120 84 227	-	-	-	
(17,648)	Contracted Accommodation Recharge	11 120 84 987	(30,000)	(18,000)	(18,000)	-40%
(47,846)			(50,000)	(38,000)	(38,000)	-24%

2005/2006 ACTUAL £	HOUSING BENEFIT PAYMENTS Head of Service: J Bourne	CODE	ESTIMATES 2006/2007 ORIGINAL £	REVISED £	2007/2008 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Transfer Payments					
6,422,767	Rent Allowances	11 730 65 100	5,647,000	6,802,800	7,017,200	24%
3,069,913	Rent Rebates		3,015,000	3,161,500	3,266,600	8%
9,492,680			8,662,000	9,964,300	10,283,800	19%
	Grants					
(5,963,873)	Rent Allowance Subsidy	11 730 83 400	(5,510,900)	(6,668,400)	(6,858,200)	24%
(3,078,489)	Rent Rebates Subsidies		(3,000,000)	(3,181,000)	(3,266,100)	9%
(439,851)	Recoveries	11 730 82 xxx	(200,000)	(220,000)	(200,000)	0%
(9,482,213)			(8,710,900)	##########	(10,324,300)	19%

2005/2006 ACTUAL £	HOUSING BENEFIT ADMINISTRATION Head of Service: J Bourne	CODE	ESTIMATES 2006/2007 ORIGINAL £	ESTIMATES 2006/2007 REVISED £	2007/2008 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
20,552	Training	11 725 05 xxx	25,100	26,800	24,000	-4%
5,210	Insurance	11 725 40 000	5,100	5,700	6,000	18%
25,762			30,200	32,500	30,000	-1%
	Transport Related					
1,726	Car Allowances	11 725 25 100	1,500	2,800	2,900	93%
391	Staff Parking	11 725 38 000	-	500	600	
2,118			1,500	3,300	3,500	133%
	Supplies & Services					
2,363	Expenses	11 725 35 xxx	1,700	3,500	3,600	112%
6,081	Equipment, Tools & Materials	11 725 16 100	7,000	8,700	8,000	14%
3,239	Printing & Publicity	11 725 3x xxx	10,000	10,000	9,000	-10%
450	Recovery Costs	11 725 xx xxx	4,200	2,000	2,600	-38%
11,141	Performance Standards	11 725 00 021	-	-	-	
7,695	IT H/Ware Dual Screen Monitors	11 725 00 054	-	-	-	
25,000	Housing Benefit Improvements	11 725 00 842	-	-	-	
36,096	Capita Call Centre	11 725 00 877	65,500	65,500	67,500	3%
-	Discretionary Housing Payments - Private Tenants	11 725 00 711	18,000	12,000	15,000	-17%
92,065			106,400	101,700	105,700	-1%
	Fees & Charges					
(65,329)	Verification Framework Income	11 725 83 350	-	-	-	
(16,508)	Discretionary Housing Income	11 725 84 711	(16,000)	(16,000)	(16,000)	0%
(20)	Court Costs	11 725 84 019	(1,000)	(1,000)	(1,000)	0%
-	Partnership Arrangements	11 725 84 633	-	(10,000)	-	
(1,634)	MOD Income	11 725 84 714	(800)	(900)	(1,000)	25%
(83,491)			(17,800)	(27,900)	(18,000)	1%
	Grants					
(296,586)	Administration Subsidy	11 725 83 xxx	(440,300)	(440,300)	(443,600)	1%
(7)	Performance Standards	11 725 84 02x	-	-	-	
(7,695)	IT H/Ware Dual Screen Monitors	11 725 84 054	-	-	-	
(13,000)	DWP Recruit Training Officer	11 725 84 821	-	-	-	
(317,288)			(440,300)	(440,300)	(443,600)	1%

2005/2006 ACTUAL £	REVENUES INVESTIGATION SECTION Head of Service: J Bourne	CODE	ESTIMATES 2006/2007 ORIGINAL £	REVISED £	2007/2008 ESTIMATE £	ESTIMATE TO ESTIMATE % CHANGE
	Employee Costs					
128,414	Salaries	11 724 01 000	130,300	122,700	134,600	3%
3,905	Training	11 724 05 200	4,700	4,700	4,700	0%
1,490	Insurance	11 724 40 000	1,500	1,600	1,700	13%
133,809			136,500	129,000	141,000	3%
	Transport Related					
1,587	Car Allowances	11 724 25 100	1,400	5,300	5,500	293%
1,872	Staff Parking	11 724 38 000	2,500	3,100	3,100	24%
3,459			3,900	8,400	8,600	121%
	Supplies & Services					
7,322	Expenses	11 724 35 xxx	7,600	7,000	7,300	-4%
2,958	Equipment & Professional Advice	11 724 xx xxx	6,000	7,800	7,500	25%
7,206	DWP Joint Partnership Working	11 724 00 836	-	-	-	
60	Local Authority Investigation Group	11 724 43 850	100	100	100	0%
805	Publicity & Advertising	11 724 32 100	1,000	1,000	1,000	0%
18,351			14,700	15,900	15,900	8%
	Grants					
(180,870)	Fraud Incentives	11 724 8x xxx	-	(400)	(500)	
-	Admin Penalties	11 724 82 620	(200)	-	-	-100%
(3,191)	Recharge to Castle Point	11 724 84 859	-	-	-	
-	Court Costs - Income from Prosecutions	11 724 84 662	(400)	(300)	(300)	-25%
(25,305)	DWP Salary Transfer	11 724 84 837	-	-	-	
(10,263)	DWP Joint Partnership Working	11 724 84 836	-	-	-	
(219,629)			(600)	(700)	(800)	33%