

**HOUSING & PROPERTY SERVICES
ESTIMATES 2020/21**

**HOUSING AND PROPERTY SERVICES
ESTIMATES 2019/20**

Appendix C7

	2018/19	2019/20		Gross Expenditure £000	2020/21 Gross Income £000	Net Expenditure £000
	Actual	Original	Probable			
	£000	Estimate £000	Outturn £000			
Homelessness	464	449	246	1,027	(832)	195
Housing Policy	44	63	77	30	-	30
Grand Total	508	512	323	1,057	(832)	225
Facilities & Depot Management	1,278	1,592	1,503	1,491	(25)	1,466
Housing Prop Support Services	943	165	393	981	(254)	728
Cost Centres - Housing & Prop	621	646	582	680	-	680
Grand Total	2,842	2,404	2,478	3,152	(279)	2,874
Internally Recharged	(2,620)	(1,636)	(2,279)	(2,603)	279	(2,325)
Directorate Total	730	634	522	1,605	(832)	774
Continuing Services Budget	588	377	-			-
Continuing Services Budget - Growth	-	-	-			-
Continuing Services Budget - Savings	-	(47)	-			-
Total Continuing Services Budget	588	330	-			-
District Development Fund - Expenditure	213	367	-			-
District Development Fund - Savings	(71)	(63)	-			-
Invest to Save	-	-	-			-
Total District Development Fund / Invest to Save	142	304	-			-
Directorate Total	730	634	522			774

**HOUSING AND PROPERTY SERVICES
ESTIMATES 2020/21
FACILITIES AND DEPOT MANAGEMENT**

Appendix C7

	2018/19	2019/20		2020/21		
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000	£000	£000	£000	£000	£000
All Saints Churchyard	16	15	15	15	-	15
Building Maintenance - General	921	1,123	1,034	987	-	987
Depots	342	455	455	489	(25)	464
Total Facilities & Depot Management	1,278	1,592	1,503	1,491	(25)	1,466

Appendix C7

**HOUSING AND PROPERTY SERVICES
ESTIMATES 2020/21
HOMELESSNESS**

	2018/19	2019/20		2020/21		
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000	£000	£000	£000	£000	£000
Bed Breakfast Accommodation	166	49	49	410	(360)	50
Grant - Essex Womens Refuge	17	17	17	17	-	17
Homelessness Advice	280	381	176	591	(466)	125
Zinc Arts Scheme	1	3	4	9	(6)	3
Total Homelessness	464	449	246	1,027	(832)	195

Appendix C7

**HOUSING AND PROPERTY SERVICES
ESTIMATES 2020/21
HOUSING POLICY**

	2018/19	2019/20		2020/21		
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000	£000	£000	£000	£000	£000
Community Housing Fund	18	33	47	-	-	-
Registered Social Landlords	26	30	30	30	-	30
Total Housing Policy	44	63	77	30	-	30

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Appendix C7

	2018/19		2019/20		2020/21	
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000	£000	£000	£000	£000	£000
Leaseholders Admin	(0)	(0)	(0)	254	(254)	0
Housing & Property - Policy	943	165	335	669	-	669
Grand Total	943	165	335	922	(254)	669

	2018/19		2019/20		2020/21	
	Actual	Original Estimate	Probable Outturn	Gross Expenditure	Gross Income	Net Expenditure
	£000	£000	£000	£000	£000	£000
Cost Centres - Housing & Prop	621	646	(61)	23	-	23
Grand Total	621	646	(61)	23	-	23