



Housing And Community Services Committee

5 MARCH 2008

APPENDICES

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B	AFFORDABILITY OF LOW COST HOME OWNERSHIP IN RUNNYMEDE (<i>stapled separately</i>)	
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	<i>(i)-(iii) above © 2008 Copyright protected Hometrack Ltd.</i>	
C	CHOICE BASED LETTINGS (<i>stapled separately and issued to Members of the Committee only</i>)	As numbered
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HOUSING SERVICES
BUDGET MONITORING STATEMENT
 Figures to the end of January 2008

PROJECTED BUDGET AND FORECAST

	2007/08 Probable £'000	2008/09 Estimate £'000	Future Years	
			2009/10 £'000	2010/11 £'000
Approved budget:				
Runnymede Renewal				
Private Sector Renewal Assistance	64	77	77	77
Care and Repair Service	13	30	28	26
Housing Enforcement	102	94	94	94
Homes First				
Housing Strategy & Enabling (note 1)	141	258	178	153
Housing Advice & Register	217	245	245	245
Homelessness	90	103	103	103
Gipsy Caravan Sites	-14	-25	-25	-25
House Purchase & Improvement Loans	1	1	1	1
Benefits Service				
Housing and Council Tax Benefits (note 2)	379	543	572	596
Total approved budgets	993	1,326	1,273	1,270

Note 1 - Housing Strategy & Enabling Budget: In 2008/09 this budget includes a provision of £80,000 for the combined housing needs, private sector housing and housing market assessment surveys. This budget is required in 2008/09 only. This service also includes the budget approved for a 3-year period for a "housing redevelopment resource". The remaining budget includes £50,000 in 2008/09 and 2009/10, and £25,000 in 2010/11.

Note 2 - Housing Benefits: The projections for 2009/10 and 2010/11 assume that grant from the DWP towards administration costs continues to reduce.

Changes since January 2008:

None

Latest budget projections	993	1,326	1,273	1,270
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SAVINGS STILL TO BE DELIVERED

None

CURRENT YEAR KEY BUDGET INDICATORS

	2007/08 Budget £	Budget to Date £	Actual to Date £	Variance to Date £
Homelessness - bed and breakfast accommodation	25,000	20,833	21,976	1,143
Homelessness - rental deposits granted	40,000	33,333	23,956	-9,377

COMMUNITY SERVICES
BUDGET MONITORING STATEMENT
 Figures to the end of January 2008

PROJECTED BUDGET AND FORECAST

	2007/08 Probable £'000	2008/09 Estimate £'000	Future Years	
			2009/10 £'000	2010/11 £'000
Approved budget:				
Services for the Elderly (note 1)	1,677	1,469	1,462	1,450
Community Alarm (Careline)	37	37	37	37
Community Transport	53	71	71	71
Concessionary Bus Fares	384	88	88	88
Total approved budgets	2,151	1,665	1,658	1,646

Approved and reported changes:

Virement to capital budget for Community Alarm equipment -6

Other potential changes:

None

Note 1 - Services for the Elderly budget: The reductions in this service cost in 2009/10 and 2010/11 reflect the projected phasing out of subsidies for transport costs to Manor Farm Day Centre and the meals service at Aldwyn Place.

Latest budget projections	2,145	1,665	1,658	1,646
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SAVINGS STILL TO BE DELIVERED

None

CURRENT YEAR KEY BUDGET INDICATORS

	2007/08 Budget £	Budget to Date £	Actual to Date £	Variance to Date £
Income budgets				
Dial a ride income from membership and fares	31,100	25,917	27,080	1,163
Day centre transport - fares income	30,000	25,000	24,575	-425
Day centre meals and meals on wheels income (note 2)	279,700	236,150	222,482	-13,668
Community alarm income from unsubsidised clients	116,500	97,083	99,935	2,852

Note 2 - Meals income: The lower than expected income will be substantially offset by reduced costs on food, consumables and other meal preparation costs.

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