

HRA - Increases in Budget lines - 2007/08 budget

Area		£	Reason
Supplies and Services	Furniture and Equip	2,990	New handyman duties new equipment, new job descriptions (Sharon Comerford has job descriptions)
Supplies and Services	Stationery	2,000	Growth for CMKH moves
Supplies and Services	Phones	6,000	Line Rental & Charges based on actuals for 05/06 plus growth for CMKH development and line upgrade
General Management	Legal - North	9,450	Positive intervention work and implementation of FLARE. Licences have gone on system 21st September. Anticipating increase of robust measures to tackle ASB and therefore this is built into plan , see east area costs 06-07 as comparison.
General Management	Legal- South	7,730	Positive intervention work and implementation of FLARE. Licences have gone on system 21st September. Anticipating increase of robust measures to tackle ASB and therefore this is built into plan , see east area costs 06-07 as comparison.
General Management	Stores - North	1,000	New offices, West Office and central, store costs include incedentals in office eg toilet rolls, cleansing.
Landscaping	North - GM contractors	1,667	Pockets of dead land - overgrown land needs maintenance and not included in curreernt contract.
Landscaping	South - GM contractors	1,666	Pockets of dead land - overgrown land needs maintenance and not included in curreernt contract.
Landscaping	South	5,000	Pockets of dead land - overgrown land needs maintenance and not included in curreernt contract
Cleansing	South	7,500	Block fixed work essential maintenance. More work than previously because of EMO role change (Looking for jobs that need doing), therefore not included when budgets were set for 2006/07.
Fleet Hire Costs	North	2,126	Van + transit van for new caretakers
Fleet Hire Costs	South	2,500	Van + transit van for new caretakers
Supplies and Services	Furniture and Equipment	6,750	Faulty furniture which needs replacing in existing offices and fittings for new offices eg new desk top photocopier etc. New Office - will be split to new codes when office up and running.
Total		56,379	