

APPENDIX C

BUDGET ISSUES IDENTIFIED

Budget Issue		2018/19 £000	2019/20 £000	2020/21 £000
Capital Expenditure				
1	Communal Fire Risk Safety Works	200	450	250
2	Install carbon monoxide detectors	180		
3	Purchase Service Charge Management Software	40		
	Sub Total	420	450	250
Revenue Expenditure				
1	Purchase Service Charge Management Software	-	3	-11
2	Stock Condition Surveys	250	-	-
3	Investment Planning Implementation	50	-	-
4	Creation of Human Resources Business Partner	33	34	35
5	Update to Choice Based Lettings system	10	-	-
6	Develop an ASB Mediation Offer	4	4	4
7	Promote tenant gardening and DIY	3		
	Sub Total	350	41	28
	Total	770	491	278