

## CREATION OF MY PLACE BUDGETS

### My Place

The My Place service will be created from 1<sup>st</sup> October. Staff, budgets and responsibilities will be transferred from existing council budgets for Asset Management, Housing Management, Facilities and Highways (currently part of Enforcement.)

It will be funded from both General Fund and HRA.

The table below shows the required virement.

<b>MY PLACE BUDGETS</b>		
Leadership, Management and Admin	267,725	
Landlord, Customer and Commercial Services	1,094,557	
Property Management and Capital Delivery	1,396,016	
Contract Management, Compliance and Quality	661,657	
Business Development and Improvement	641,186	
<b>HRA funding</b>	<b>-2,680,424</b>	
<b>GF Budget Requirement</b>	<b>1,380,718</b>	
<b>Transferred from</b>	<b>GF</b>	<b>HRA</b>
Asset Management		974,044
Business Services		841,280
Housing Management		865,100
Facilities Management	468,667	
Asset & Investment	299,715	
Schools estate	27,604	
Highways	566,892	
Support	17,842	
<b>TOTAL</b>	<b>1,380,719</b>	<b>2,680,424</b>