

## GENERAL FUND BUDGET CHANGE ANALYSIS 2022/23

## EMPLOYEE EXPENDITURE

<b>2021/22 Employee Budget</b>		<b>4,346</b>
<b>Growth items</b>		
Community Partnerships Officer (health and wellbeing)	Layna Warden	30
Housing Strategy and Partnerships Lead Officer	Natasha Beresford/Philip Stanley	14
Empty Homes in the Private Sector Officer	Natasha Beresford	46
2 Housing Needs Officers	Natasha Beresford	44
Communities Group Manager post	Claire Hamilton	100
<b>Sub total - Growth items</b>		<b>234</b>
<b>Removal of 2021/22 one-off items (reserve / grant funded)</b>		
Enhanced Community Safety Programme- removal of reserve funded posts.		
Communities Group Manager now in base budget.	Layna Warden	(150)
Healthy Hub Officer	Layna Warden	(29)
<b>Sub total - Removal of 2021/22 one-off items</b>		<b>(179)</b>
<b>2022/23 one-off items (reserve / grant funded)</b>		
Communications 2 year fixed term post	Matthew Rawdon	50
Private Sector Housing Prevention & Proactivity Officer	Natasha Beresford	43
<b>Sub total - 2022/23 one-off items</b>		<b>93</b>
Internal movement of budget (no growth or efficiencies to services)		(6)
<b>Sub total - Other</b>		<b>(6)</b>
<b>Total change year on year, excluding inflation and increments</b>		<b>143</b>

## GENERAL FUND BUDGET CHANGE ANALYSIS 2022/23

## PREMISES EXPENDITURE

<b>2021/22 Premises Budget</b>		<b>1,034</b>
<b>Other</b>		
Internal movement of budget (no growth or efficiencies to services)		9
<b>Sub total - Other</b>		<b>9</b>
<b>Total change year on year, excluding inflation</b>		<b>9</b>

## GENERAL FUND BUDGET CHANGE ANALYSIS 2022/23

## TRANSPORT EXPENDITURE

<b>2021/22 Transport Budget</b>		<b>14</b>
<b>Total change year on year, excluding inflation</b>		<b>0</b>

**GENERAL FUND BUDGET CHANGE ANALYSIS 2022/23  
SUPPLIES & SERVICES EXPENDITURE**

<b>2021/22 Supplies &amp; Services Budget</b>	<b>1,109</b>
<b>Efficiency savings</b>	
Customer Services and HR Subscriptions budgets	Matt Rawdon (20)
<b>Sub total - Efficiency savings</b>	<b>(20)</b>
<b>Total change year on year, excluding inflation</b>	<b>(20)</b>
<b>2021/22 Transfer Payments Budget</b>	<b>5</b>
<b>Other</b>	
Internal movement of budget (no growth or efficiencies to services)	(3)
<b>Sub total - Other</b>	<b>(3)</b>
<b>Total change year on year, excluding inflation</b>	<b>(3)</b>

**GENERAL FUND BUDGET CHANGE ANALYSIS 2022/23  
INCOME**

<b>2021/22 Income Budget</b>	<b>(4,869)</b>
<b>Growth items</b>	
Temporary Accommodation income	Natasha Beresford 23
<b>Sub total - Growth items</b>	<b>23</b>
<b>Increased income</b>	
Empty Homes in the Private Sector Officer	Natasha Beresford (46)
Community Partnerships Officer (health and wellbeing) grant funding	Layna Warden (30)
Garages income - recovery over 4 years of Covid-19 impact in 2021/22	Jason Grace (125)
Income from Registered Providers for advertising and allocation of properties	Natasha Beresford (5)
<b>Sub total - Increased income</b>	<b>(206)</b>
<b>Total change year on year, excluding inflation</b>	<b>(183)</b>

**GENERAL FUND BUDGET CHANGE ANALYSIS 2022/23  
GRANTS, REIMBURSEMENTS AND CONTRIBUTIONS**

<b>2021/22 Grants, Reimbursements and Contributions Budget</b>	<b>(737)</b>
<b>Removal of 2021/22 one-off items (reserve / grant funded)</b>	
Healthy Hub Officer	Layna Warden 29
<b>Sub total - Removal of 2021/22 one-off items</b>	<b>29</b>
<b>2022/23 one-off items (reserve / grant funded)</b>	
Private Rent Sector Prevention & Proactivity Officer	Natasha Beresford (43)
<b>Sub total - 2022/23 one-off items</b>	<b>(43)</b>
<b>Total change year on year, excluding inflation</b>	<b>(15)</b>