

APPENDIX D2 HOUSING AND COMMUNITY GENERAL FUND BUDGET DETAIL 2022/23				
	Original 2021/2022 £	Draft 2022/2023 £	Variance 2021/22 - 2022/23 £ %	

**Housing & Regeneration Management (Chris Stratford)**
**Management Team and Other Support Overheads (Chris Stratford)**

Employees	268,340	<b>295,530</b>	27,190	+10%
Transport	400	<b>410</b>	10	+3%
Supplies & Services	3,380	<b>3,440</b>	60	+2%
Recharges	(272,120)	<b>(299,380)</b>	(27,260)	(10%)
<b>Net Expenditure: Management Team and Other Support Overheads</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Net Expenditure: Housing & Regeneration Management 0                      0                      0

**Neighbourhood Delivery (Richard Le-Brun)**
**Corporate Health & Safety (Emma Walker)**

Employees	144,580	<b>151,080</b>	6,500	+4%
Transport	350	<b>360</b>	10	+3%
Supplies & Services	54,010	<b>55,080</b>	1,070	+2%
Recharges	(198,940)	<b>(206,520)</b>	(7,580)	(4%)
<b>Net Expenditure: Corporate Health &amp; Safety</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	

**Management Team and Other Support Overheads (Richard Le-Brun)**

Employees	174,080	<b>182,480</b>	8,400	+5%
Transport	230	<b>230</b>	0	+0%
Supplies & Services	1,340	<b>1,360</b>	20	+1%
Recharges	(175,650)	<b>(184,070)</b>	(8,420)	(5%)
<b>Net Expenditure: Management Team and Other Support Overheads</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	

Net Expenditure: Neighbourhood Delivery 0                      (0)                      (0)

**Performance and Projects (Jody Nason)**
**Business Improvement (Ben Trueman)**

Employees	175,590	<b>159,080</b>	(16,510)	(9%)
Transport	200	<b>200</b>	0	+0%
Supplies & Services	174,210	<b>135,090</b>	(39,120)	(22%)
Recharges	(350,000)	<b>(294,370)</b>	55,630	+16%
<b>Net Expenditure: Business Improvement</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Information and Communication Technology (Ben Trueman)**

Employees	867,470	<b>1,001,660</b>	134,190	+15%
Transport	1,340	<b>1,380</b>	40	+3%
Supplies & Services	652,080	<b>688,110</b>	36,030	+6%
Capital Charges	345,900	<b>345,900</b>	0	+0%
Recharges	(1,866,792)	<b>(2,037,050)</b>	(170,258)	(9%)
<b>Net Expenditure: Information and Communication Technology</b>	<b>(2)</b>	<b>1</b>	<b>2</b>	

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Management Team and Other Support Overheads (Jody Nason)				
Employees	271,370	278,280	6,910	+3%
Recharges	(271,370)	(278,280)	(6,910)	(3%)
<b>Net Expenditure: Management Team and Other Support Overheads</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	

Human Resources (Matt Rawdon)				
Employees	757,840	726,930	(30,910)	(4%)
Transport	440	450	10	+2%
Supplies & Services	193,830	139,740	(54,090)	(28%)
Third-Parties	57,970	59,130	1,160	+2%
Recharges	(749,981)	(721,130)	28,851	+4%
<b>Net Expenditure: Human Resources</b>	<b>260,099</b>	<b>205,120</b>	<b>(54,979)</b>	<b>(21%)</b>

Net Expenditure: Performance and Projects 260,097 205,121 (54,976) (21%)

Planning, Development and Regeneration (James Doe)				
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Management Team and Other Support Overheads (James Doe)				
Employees	175,490	182,490	7,000	+4%
Transport	1,180	1,200	20	+2%
Supplies & Services	5,350	5,460	110	+2%
Recharges	(182,020)	(189,150)	(7,130)	(4%)
<b>Net Expenditure: Management Team and Other Support Overheads</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	

Net Expenditure: Planning, Development and Regeneration (0) 0 0

Net Expenditure: Finance & Resources 260,097 205,120 (54,977) +45%

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	Original 2021/2022 £	Draft 2022/2023 £	Variance 2021/22 - 2022/23 £ %	

### Housing & Community

#### Corporate and Contracted Services

##### Community Safety (CCTV) (Ben Hosier)

Employees	415,480	<b>426,070</b>	10,590	+3%
Premises	98,450	<b>100,420</b>	1,970	+2%
Transport	230	<b>230</b>	0	+0%
Supplies & Services	11,270	<b>11,490</b>	220	+2%
Capital Charges	85,300	<b>85,300</b>	0	+0%
Grants and Contributions	(20,790)	<b>(21,210)</b>	(420)	(2%)
Recharges	(569,815)	<b>(596,119)</b>	(26,304)	(5%)
<b>Net Expenditure: Community Safety (CCTV)</b>	<b>20,125</b>	<b>6,181</b>	<b>(13,944)</b>	<b>(69%)</b>

##### Regulatory Services (Licensing) (Farida Hussain)

Employees	254,200	<b>253,520</b>	(680)	(0%)
Transport	2,760	<b>2,820</b>	60	+2%
Supplies & Services	15,240	<b>15,560</b>	320	+2%
Income	(295,680)	<b>(301,600)</b>	(5,920)	(2%)
Grants and Contributions	(2,940)	<b>(3,000)</b>	(60)	(2%)
Recharges	117,648	<b>123,854</b>	6,206	+5%
<b>Net Expenditure: Regulatory Services (Licensing)</b>	<b>91,228</b>	<b>91,154</b>	<b>(74)</b>	<b>(0%)</b>

**Net Expenditure: Corporate and Contracted Services**      **111,353**      **97,335**      **(14,018)**      **(13%)**

#### Housing & Regeneration Management (Chris Stratford)

##### Heritage (Layna Warden)

Supplies & Services	58,000	<b>59,160</b>	1,160	+2%
<b>Net Expenditure: Heritage</b>	<b>58,000</b>	<b>59,160</b>	<b>1,160</b>	<b>+2%</b>

##### Outdoor Sports & Recreation Facilities (Adventure Playgrounds) (Layna Warden)

Employees	337,300	<b>345,450</b>	8,150	+2%
Premises	56,690	<b>58,520</b>	1,830	+3%
Transport	3,370	<b>3,440</b>	70	+2%
Supplies & Services	44,530	<b>45,460</b>	930	+2%
Capital Charges	12,200	<b>12,200</b>	0	+0%
Income	(89,010)	<b>(90,790)</b>	(1,780)	(2%)
Grants and Contributions	(190)	<b>(190)</b>	0	+0%
Recharges	160,920	<b>118,210</b>	(42,710)	(27%)
<b>Net Expenditure: Outdoor Sports &amp; Recreation Facilities (Adventure Playgrounds)</b>	<b>525,810</b>	<b>492,300</b>	<b>(33,510)</b>	<b>(6%)</b>

##### Community Development (Partnerships and Commissioning) (Layna Warden)

Employees	268,500	<b>301,150</b>	32,650	+12%
Transport	840	<b>860</b>	20	+2%
Supplies & Services	22,320	<b>22,770</b>	450	+2%
Grants and Contributions	(33,620)	<b>(57,460)</b>	(23,840)	(71%)
Recharges	84,304	<b>76,407</b>	(7,896)	(9%)
<b>Net Expenditure: Community Development (Partnerships and Commissioning)</b>	<b>342,344</b>	<b>343,727</b>	<b>1,384</b>	<b>+0%</b>

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Community Development (Residents Services & Neighbourhood Action) (Layna Warden)				
Employees	306,870	274,600	(32,270)	(11%)
Premises	1,400	1,430	30	+2%
Transport	1,730	1,760	30	+2%
Supplies & Services	18,980	19,360	380	+2%
Recharges	71,571	73,207	1,636	+2%
<b>Net Expenditure: Community Development (Residents Services &amp; Neighbourhood Action)</b>	<b>400,551</b>	<b>370,357</b>	<b>(30,194)</b>	<b>(8%)</b>

General Grants, Bequests and Donations (Layna Warden)				
Supplies & Services	624,800	637,300	12,500	+2%
Capital Charges	10,900	10,900	0	+0%
Recharges	60,778	66,589	5,811	+10%
<b>Net Expenditure: General Grants, Bequests and Donations</b>	<b>696,478</b>	<b>714,789</b>	<b>18,311</b>	<b>+3%</b>

**Net Expenditure: Housing & Regeneration Management**      2,023,183      1,980,333      **(42,850)**      **(2%)**

Housing Landlord (Fiona Williamson)				
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Housing Standards (Jason Grace)				
Employees	53,560	56,420	2,860	+5%
Income	(35,810)	(36,520)	(710)	(2%)
Recharges	7,460	7,916	456	+6%
<b>Net Expenditure: Housing Standards</b>	<b>25,210</b>	<b>27,816</b>	<b>2,606</b>	<b>+10%</b>

Garages (Jason Grace)				
Employees	41,770	43,220	1,450	+3%
Premises	699,150	713,130	13,980	+2%
Capital Charges	719,300	719,300	0	+0%
Income	(3,142,200)	(3,267,200)	(125,000)	(4%)
Recharges	444,412	468,642	24,230	+5%
<b>Net Expenditure: Garages</b>	<b>(1,237,568)</b>	<b>(1,322,908)</b>	<b>(85,340)</b>	<b>(7%)</b>

Supporting People (Jason Grace)				
Recharges	7,500	7,500	0	+0%
<b>Net Expenditure: Supporting People</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>+0%</b>

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Homelessness (Natasha Beresford)				
Employees	942,520	1,077,170	134,650	+14%
Premises	113,650	131,510	17,860	+16%
Transport	1,020	1,040	20	+2%
Supplies & Services	65,300	65,500	200	+0%
Capital Charges	115,000	115,000	0	+0%
Income	(1,179,680)	(1,180,270)	(590)	(0%)
Grants and Contributions	(673,780)	(783,480)	(109,700)	(16%)
Recharges	243,436	277,810	34,373	+14%
<b>Net Expenditure: Homelessness</b>	<b>(372,534)</b>	<b>(295,720)</b>	<b>76,813</b>	<b>+21%</b>

Housing Advice (Natasha Beresford)				
Employees	107,670	156,250	48,580	+45%
Supplies & Services	35,920	36,640	720	+2%
Recharges	185,053	196,295	11,241	+6%
<b>Net Expenditure: Housing Advice</b>	<b>328,643</b>	<b>389,185</b>	<b>60,541</b>	<b>+18%</b>

Housing Strategy (Natasha Beresford)				
Employees	495,660	526,240	30,580	+6%
Premises	0	4,680	4,680	
Transport	2,770	2,830	60	+2%
Supplies & Services	18,150	18,440	290	+2%
Transfer Payments	5,000	2,000	(3,000)	(60%)
Income	(36,210)	(41,930)	(5,720)	(16%)
Recharges	145,106	158,828	13,722	+9%
<b>Net Expenditure: Housing Strategy</b>	<b>630,476</b>	<b>671,088</b>	<b>40,612</b>	<b>+6%</b>

<b>Net Expenditure: Housing Landlord</b>	<b>(618,273)</b>	<b>(523,040)</b>	<b>95,233</b>	<b>+15%</b>
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	Original 2021/2022 £	Draft 2022/2023 £	Variance 2021/22 - 2022/23 £ %	

**Performance and Projects (Jody Nason)**

**Theatres and Public Entertainment (Matt Rawdon)**

Employees	245,820	<b>252,520</b>	6,700	+3%
Premises	64,650	<b>66,460</b>	1,810	+3%
Transport	560	<b>570</b>	10	+2%
Supplies & Services	104,260	<b>106,340</b>	2,080	+2%
Capital Charges	43,100	<b>43,100</b>	0	+0%
Income	(83,220)	<b>(63,880)</b>	19,340	+23%
Recharges	97,318	<b>88,044</b>	(9,274)	(10%)
<b>Net Expenditure: Theatres and Public Entertainment</b>	<b>472,488</b>	<b>493,154</b>	<b>20,666</b>	<b>+4%</b>

**Customer Services (Matt Rawdon)**

Employees	588,550	<b>624,670</b>	36,120	+6%
Transport	430	<b>440</b>	10	+2%
Supplies & Services	55,210	<b>44,320</b>	(10,890)	(20%)
Capital Charges	97,400	<b>97,400</b>	0	+0%
Income	(200)	<b>(200)</b>	0	+0%
Recharges	(741,390)	<b>(766,630)</b>	(25,240)	(3%)
<b>Net Expenditure: Customer Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Communication & Consultation (Matt Rawdon)**

Employees	287,970	<b>352,341</b>	64,371	+22%
Transport	450	<b>460</b>	10	+2%
Supplies & Services	34,760	<b>75,440</b>	40,680	+117%
Income	(7,030)	<b>(7,170)</b>	(140)	(2%)
Grants and Contributions	(5,490)	<b>(5,600)</b>	(110)	(2%)
Recharges	(310,660)	<b>(375,471)</b>	(64,811)	(21%)
<b>Net Expenditure: Communication &amp; Consultation</b>	<b>(0)</b>	<b>40,000</b>	<b>40,000</b>	

**Net Expenditure: Performance and Projects** 472,488 533,154 60,666 +13%

**Net Expenditure: Housing & Community** 1,988,751 2,087,782 99,031 +5%