

APPENDIX D2 HOUSING AND COMMUNITIES GENERAL FUND BUDGET DETAIL 2023/24

	Original 2022/2023 £	Forecast 2022/2023 £	Draft 2023/2024 £	Variance 2022/23 - 2023/24 £
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Housing & Community

AD Housing Operations

Housing Standards (Head of Housing Property)

Employees	56,420	45,489	62,160	5,740
Income	(36,520)	(36,520)	(37,260)	(740)
Recharges	7,916	7,916	8,060	144
Net Expenditure: Housing Standards	27,816	16,885	32,960	5,144

Supporting People (Head of Housing Property)

Recharges	7,500	7,500	7,500	0
Net Expenditure: Supporting People	7,500	7,500	7,500	0

Net Expenditure: AD Housing Operations **35,316** **24,385** **40,460** **5,144**

AD Neighbourhood Delivery

Community Safety (CCTV) (Head of Community Safety)

Employees	426,070	397,739	456,190	30,120
Premises	100,420	128,030	102,430	2,010
Transport	230	150	100	(130)
Supplies & Services	11,490	38,884	12,070	580
Capital Charges	85,300	85,300	100,000	14,700
Grants and Contributions	(21,210)	(13,546)	(106,630)	(85,420)
Recharges	(596,119)	(596,119)	(599,527)	(3,408)
Net Expenditure: Community Safety (CCTV)	6,181	40,437	(35,367)	(41,548)

Community Development (Residents Services & Neighbourhood Action) (Head of Community Safety)

Employees	274,600	353,845	291,280	16,680
Premises	1,430	0	1,460	30
Transport	1,760	200	900	(860)
Supplies & Services	19,360	19,450	25,340	5,980
Recharges	73,207	73,207	118,687	45,480
Net Expenditure: Community Development (Residents Services & Neighbourhood Action)	370,357	446,702	437,667	67,310

Net Expenditure: AD Neighbourhood Delivery **376,538** **487,139** **402,300** **25,762**

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AD Strategic Housing

Homelessness (AD Strategic Housing)

Employees	1,077,170	1,151,137	1,128,620	51,450
Premises	131,510	414,998	146,640	15,130
Transport	1,040	1,260	580	(460)
Supplies & Services	65,500	291,810	72,070	6,570
Capital Charges	115,000	115,000	330,000	215,000
Income	(1,180,270)	(1,300,125)	(1,203,870)	(23,600)
Grants and Contributions	(783,480)	(1,312,864)	(845,690)	(62,210)
Recharges	277,810	295,640	317,451	39,641
Net Expenditure: Homelessness	(295,720)	(343,143)	(54,199)	241,521

Housing Advice (AD Strategic Housing)

Employees	156,250	102,958	152,180	(4,070)
Supplies & Services	36,640	40,430	38,480	1,840
Recharges	196,295	214,135	232,980	36,685
Net Expenditure: Housing Advice	389,185	357,523	423,640	34,455

Housing Strategy (AD Strategic Housing)

Employees	526,240	535,017	525,300	(940)
Premises	4,680	4,680	4,770	90
Transport	2,830	2,970	1,574	(1,256)
Supplies & Services	18,440	19,990	19,370	930
Transfer Payments	2,000	2,600	2,000	0
Income	(41,930)	(65,581)	(42,770)	(840)
Recharges	158,828	203,408	195,109	36,281
Net Expenditure: Housing Strategy	671,088	703,084	705,353	34,265

Net Expenditure: AD Strategic Housing

764,552	717,463	1,074,794	310,242
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