## APPENDIX D2 HOUSING AND COMMUNITIES GENERAL FUND BUDGET DETAIL 2024/25 Original Forecast Draft Variance 2023/2024 2023/2024 2024/2025 2023/24 - 2024/25 £ £ £ £

## **Housing & Community**

## **Housing and Property**

Community Safety (CCTV) (Head of Safe Communities)				
Employees	456,190	397,682	482,990	26,800
Premises	102,430	102,430	104,480	2,050
Transport	100	100	100	0
Supplies & Services	12,070	33,386	10,790	(1,280)
Capital Charges	100,000	100,000	100,000	0
Grants and Contributions	(106,630)	(10,000)	(6,630)	100,000
Recharges	(599,527)	(599,527)	(795,525)	(195,998)
Net Expenditure: Community Safety (CCTV)	(35,367)	24,071	(103,795)	(68,428)

Community Development (Residents Services & Neighbourhood Action) (Head of Safe Communities)					
Employees	291,280	308,970	308,350	17,070	
Premises	1,460	1,460	1,490	30	
Transport	900	900	920	20	
Supplies & Services	25,340	25,340	25,380	40	
Recharges	118,687	118,687	5,200	(113,487)	
Net Expenditure: Community Development (Residents			·		
Services & Neighbourhood Action)	437,667	455,357	341,340	(96,327)	

Homelessness (Assistant Director - Housing Operations and Safe Communities)					
Employees	135,980	312,169	145,880	9,900	
Transport	0	30	0	0	
Supplies & Services	3,290	41,440	3,450	160	
Grants and Contributions	(130,320)	(364,763)	(130,320)	0	
Net Expenditure: Homelessness	8,950	(11,124)	19,010	10,060	

Homelessness (Head of Housing Operations)				
Employees	111,800	107,471	118,910	7,110
Premises	146,640	448,562	164,580	17,940
Transport	0	130	0	0
Supplies & Services	0	400	0	0
Capital Charges	270,000	270,000	270,000	0
Income	(1,197,070)	(1,475,021)	(1,212,010)	(14,940)
Grants and Contributions	(133,580)	(155,502)	(133,580)	0
Recharges	70,620	70,620	74,040	3,420
Net Expenditure: Homelessness	(731,590)	(733,340)	(718,060)	13,530

Homelessness (Head of Safe Communities)				
Employees	880,840	1,253,442	968,720	87,880
Transport	580	580	590	10
Supplies & Services	68,780	68,780	72,230	3,450
Capital Charges	60,000	60,000	60,000	0
Income	(6,800)	0	(6,940)	(140)
Grants and Contributions	(581,790)	(905,994)	(665,200)	(83,410)
Recharges	246,831	246,831	2,545	(244,286)
Net Expenditure: Homelessness	668,441	723,639	431,945	(236,496)

Driginal 2023/2024   2023/2024   2024/2025   2024/20	APPENDIX D2 HOUSING AND COMMU	INITIES GENERAL I	FUND BUDGE	T DETAIL 2024	/25
Housing Advice (Head of Housing Operations)		Original 2023/2024	Forecast 2023/2024	Draft 2024/2025	Variance 2023/24 - 2024/25
Employees	Housing Advice (Head of Housing Operations)	~	~	~	~
Supplies & Services   33,8480   39,590   40,410   1,23     Recharges   232,980   232,980   485   (232,980	Trousing Advice (fread of frousing Operations)				
Recharges   232,980   232,980   485   (232,481   Net Expenditure: Housing Advice   423,640   384,327   203,625   (220,01)	Employees	152,180	111,757	162,730	10,550
Net Expenditure: Housing Advice   423,640   384,327   203,625   (220,01)		,			1,930
Housing Strategy (Head of Housing Operations)   Employees   97,600   111,157   102,590   4,991   17ansport   1,574   1,610   3   3   3   3   3   3   3   3   3		,			(232,495)
Employees   97,600   111,157   102,590   4,99   Transport   1,574   1,574   1,610   33   Supplies & Services   8,550   8,550   8,980   43   Transfer Payments   2,000   2,000   2,000   2,000   Income   (10,300)   (10,300)   (10,300)   (10,300)   Recharges   108,550   108,550   54,840   (53,711   Net Expenditure: Housing Strategy   207,974   221,531   159,720   (48,25)    Housing Strategy (Head of Safe Communities)   Employees   427,700   391,386   497,010   69,311   Transport   0   680   0   1   Transport   0   680   0   1   Transport   0   680   0   1   Transport   32,470   34,405   34,990   (1,624   Recharges   86,559   86,559   53,985   32,57   Net Expenditure: Housing Strategy   497,379   459,130   543,135   45,75    Supporting People (Head of Housing Operations)   Recharges   62,160   60,052   65,520   3,36   Transport   0   240   0   Income   (37,260)   (37,260)   (37,260)   Recharges   62,160   60,052   65,520   3,36   Transport   0   240   0   Income   (37,260)   (37,260)   (37,260)   Recharges   8,650   8,650   53,985   (37,260)   Recharges   8,650   8,650   5,50   3,60   Recharges   8,650   8,270   777    Housing Standards (Head of Asset Management)    Employees   62,160   60,052   65,520   3,36   Transport   0   240   0   Income   (37,260)   (37,260)   (37,260)   Recharges   8,650   8,650   8,270   777    Net Expenditure: Housing Standards   32,960   31,092   29,385   (4,570    Net Expenditure: Housing and Property   1,517,554   1,562,182   913,575   (603,970    Corporate and Commercial    Regulatory Services (Licensing) (Head of Legal and Democratic Services)   Employees   276,120   259,871   296,670   20,550   Employees   33,040   (339,240   333,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   3	Net Expenditure: Housing Advice	423,640	384,327	203,625	(220,015)
Employees   97,600   111,157   102,590   4,99   Transport   1,574   1,574   1,610   33   Supplies & Services   8,550   8,550   8,980   43   Transfer Payments   2,000   2,000   2,000   2,000   Income   (10,300)   (10,300)   (10,300)   (10,300)   Recharges   108,550   108,550   54,840   (53,711   Net Expenditure: Housing Strategy   207,974   221,531   159,720   (48,25)    Housing Strategy (Head of Safe Communities)   Employees   427,700   391,386   497,010   69,311   Transport   0   680   0   1   Transport   0   680   0   1   Transport   0   680   0   1   Transport   32,470   34,405   34,990   (1,624   Recharges   86,559   86,559   53,985   32,57   Net Expenditure: Housing Strategy   497,379   459,130   543,135   45,75    Supporting People (Head of Housing Operations)   Recharges   62,160   60,052   65,520   3,36   Transport   0   240   0   Income   (37,260)   (37,260)   (37,260)   Recharges   62,160   60,052   65,520   3,36   Transport   0   240   0   Income   (37,260)   (37,260)   (37,260)   Recharges   8,650   8,650   53,985   (37,260)   Recharges   8,650   8,650   5,50   3,60   Recharges   8,650   8,270   777    Housing Standards (Head of Asset Management)    Employees   62,160   60,052   65,520   3,36   Transport   0   240   0   Income   (37,260)   (37,260)   (37,260)   Recharges   8,650   8,650   8,270   777    Net Expenditure: Housing Standards   32,960   31,092   29,385   (4,570    Net Expenditure: Housing and Property   1,517,554   1,562,182   913,575   (603,970    Corporate and Commercial    Regulatory Services (Licensing) (Head of Legal and Democratic Services)   Employees   276,120   259,871   296,670   20,550   Employees   33,040   (339,240   333,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   330,040   60,300   3					
Transport   1,574   1,574   1,610   3	Housing Strategy (Head of Housing Operations)				
Transport   1,574   1,574   1,610   3	Employees	07.000	444 457	400 500	4.000
Supplies & Services					
Transfer Payments					430
Income		,		2,000	0
Net Expenditure: Housing Strategy					0
Housing Strategy (Head of Safe Communities)					(53,710)
Employees	Net Expenditure: Housing Strategy	207,974	221,531	159,720	(48,254)
Employees					
Premises	Housing Strategy (Head of Safe Communities)				
Premises		10==00	221 222		00.010
Transport					
Supplies & Services					0
Income		•		•	10,540
Net Expenditure: Housing Strategy					(1,620)
Recharges   7,500   7,500   8,270   770					(32,574)
Recharges   7,500   7,500   8,270   770	Net Expenditure: Housing Strategy	497,379	459,130	543,135	45,756
Recharges   7,500   7,500   8,270   770					
Net Expenditure: Supporting People   7,500   7,500   8,270   770	Supporting People (Head of Housing Operations)				
Net Expenditure: Supporting People   7,500   7,500   8,270   776		7.500	7.500	2.252	770
Housing Standards (Head of Asset Management)		7,500	7,500 <b>7,500</b>		770 770
Employees   62,160   60,052   65,520   3,360     Transport   0   240   0     Income   (37,260)   (37,260)   (37,260)     Recharges   8,060   8,060   125   (7,938)     Net Expenditure: Housing Standards   32,960   31,092   28,385   (4,578)     Net Expenditure: Housing and Property   1,517,554   1,562,182   913,575   (603,978)     Corporate and Commercial     Employees   276,120   259,871   296,670   20,556     Transport   750   750   770   28     Supplies & Services   16,330   18,720   17,120   798     Income   (333,040)   (339,231)   (333,040)	Net Expenditure. Supporting Feople	7,300	7,500	0,270	770
Employees   62,160   60,052   65,520   3,360     Transport   0   240   0     Income   (37,260)   (37,260)   (37,260)     Recharges   8,060   8,060   125   (7,938)     Net Expenditure: Housing Standards   32,960   31,092   28,385   (4,578)     Net Expenditure: Housing and Property   1,517,554   1,562,182   913,575   (603,978)     Corporate and Commercial     Employees   276,120   259,871   296,670   20,556     Transport   750   750   770   28     Supplies & Services   16,330   18,720   17,120   798     Income   (333,040)   (339,231)   (333,040)					
Transport   0   240   0   0   0   0   0   0   0   0   0	Housing Standards (Head of Asset Management)				
Transport   0   240   0   0   0   0   0   0   0   0   0	Employees	62 160	60.052	65 520	2 260
Income   (37,260)   (33,260)				_	3,300
Recharges   8,060   8,060   125   (7,938   125				•	0
Net Expenditure: Housing Standards         32,960         31,092         28,385         (4,575)           Net Expenditure: Housing and Property         1,517,554         1,562,182         913,575         (603,975)           Corporate and Commercial           Regulatory Services (Licensing) (Head of Legal and Democratic Services)           Employees         276,120         259,871         296,670         20,550           Transport         750         750         770         20           Supplies & Services         16,330         18,720         17,120         790           Income         (333,040)         (339,231)         (333,040)         (333,040)	Recharges			125	(7,935)
Corporate and Commercial           Regulatory Services (Licensing) (Head of Legal and Democratic Services)           Employees         276,120         259,871         296,670         20,550           Transport         750         750         770         20           Supplies & Services         16,330         18,720         17,120         790           Income         (333,040)         (339,231)         (333,040)	Net Expenditure: Housing Standards	32,960	31,092	28,385	(4,575)
Corporate and Commercial           Regulatory Services (Licensing) (Head of Legal and Democratic Services)           Employees         276,120         259,871         296,670         20,550           Transport         750         750         770         20           Supplies & Services         16,330         18,720         17,120         790           Income         (333,040)         (339,231)         (333,040)					
Regulatory Services (Licensing) (Head of Legal and Democratic Services)           Employees         276,120         259,871         296,670         20,550           Transport         750         750         770         20           Supplies & Services         16,330         18,720         17,120         790           Income         (333,040)         (339,231)         (333,040)	Net Expenditure: Housing and Property	1,517,554	1,562,182	913,575	(603,979)
Regulatory Services (Licensing) (Head of Legal and Democratic Services)           Employees         276,120         259,871         296,670         20,550           Transport         750         750         770         20           Supplies & Services         16,330         18,720         17,120         790           Income         (333,040)         (339,231)         (333,040)					
Regulatory Services (Licensing) (Head of Legal and Democratic Services)           Employees         276,120         259,871         296,670         20,550           Transport         750         750         770         20           Supplies & Services         16,330         18,720         17,120         790           Income         (333,040)         (339,231)         (333,040)	Corporate and Commercial				
Employees         276,120         259,871         296,670         20,550           Transport         750         750         770         20           Supplies & Services         16,330         18,720         17,120         790           Income         (333,040)         (339,231)         (333,040)         (333,040)					
Transport         750         750         770         20           Supplies & Services         16,330         18,720         17,120         790           Income         (333,040)         (339,231)         (333,040)         (333,040)	Regulatory Services (Licensing) (Head of Legal and D	emocratic Services)			
Transport         750         750         770         20           Supplies & Services         16,330         18,720         17,120         790           Income         (333,040)         (339,231)         (333,040)         (333,040)					
Supplies & Services     16,330     18,720     17,120     790       Income     (333,040)     (339,231)     (333,040)					20,550
Income (333,040) (339,231) (333,040)					20
					790
					0
		,			(125,371)
					(104,011)

Net Expenditure: Community Development (Parish Liaison)		Original 2023/2024 £	Forecast 2023/2024 £	Draft 2024/2025 £	Variance 2023/24 - 2024/25 £
Net Expenditure: Community Development (Parish Liaison)	Community Development (Parish Liaison) (Head of Lega	al and Democratic	Services)		
Net Expenditure: Community Development (Parish Liaison)	Recharges	4 720	4 720	0	(4,720
People and Transformation	Net Expenditure: Community Development (Parish	Í	·		(4,720
Carages (Head of Neighbourhood Management)   Employees	Net Expenditure: Corporate and Commercial	87,801	67,751	(20,930)	(108,731
Employees	Neighbourhood Operations				
Employees	Garages (Head of Neighbourhood Management)				
Premises   727,390   728,848   741,940   147   Transport   0   17   0   0     Supplies & Services   0   595   0     Capital Charges   370,000   370,000   370,000     Income   (3,512,540)   (3,447,540)   (3,707,790)   (196,600)     Recharges   429,553   429,553   373,947   (55,600)     Net Expenditure: Garages   (1,814,047)   (1,725,125)   (2,047,373)   (233,600)     Net Expenditure: Corporate and Commercial   (1,814,047)   (1,725,125)   (2,047,373)   (233,600)     People and Transformation   (1,814,047)   (1,725,125)   (2,047,373)   (233,600)     People and Transformation   (1,814,047)   (1,725,125)   (2,047,373)   (233,600)   (2,000)   (2,000)     People and Transformation   (1,814,047)   (1,725,125)   (2,047,373)   (233,600)   (2,00					
Transport   0   17   0     0     17   0     0         0         0					2,980
Supplies & Services   0   595   0   0   0   0   0   0   0   0   0					14,55
Capital Charges   370,000   370,000   370,000   ncome   (3,512,540)   (3,447,540)   (3,707,790)   (195   Recharges   429,553   429,553   373,947   (55   Net Expenditure: Garages   (1,814,047)   (1,725,125)   (2,047,373)   (233   Net Expenditure: Corporate and Commercial   (1,814,047)   (1,725,125)   (2,047,373)   (233   Net Expenditure: Corporate and Commercial   (1,814,047)   (1,725,125)   (2,047,373)   (233   Net Expenditure: Corporate and Commercial   (1,814,047)   (1,725,125)   (2,047,373)   (233   Net Expenditure: Corporate and Commercial   (1,814,047)   (1,725,125)   (2,047,373)   (233   Net Expenditure: Customer Services   (1,814,047)   (1,725,125)   (2,047,373)   (233   Net Expenditure: People and Transformation   (1,814,047)   (1,725,125)   (1,941,361)   (1				-	
(3,512,540) (3,447,540) (3,707,790) (198   Recharges   429,553   429,553   373,947 (55   429,553   429,553   373,947 (55   429,553   429,553   429,553   373,947 (55   429,553   429,553   429,553   373,947 (55   429,553   429,553   429,553   373,947 (55   429,553   429,553   429,553   373,947 (55   420,447,373) (233   423,447,540) (1,725,125) (2,047,373) (233   423,447,540) (1,725,125) (2,047,373) (233   423,447,540					
Recharges   429,553   429,553   373,947   (55     Net Expenditure: Garages   (1,814,047)   (1,725,125)   (2,047,373)   (233     Net Expenditure: Corporate and Commercial   (1,814,047)   (1,725,125)   (2,047,373)   (233     Net Expenditure: Corporate and Commercial   (1,814,047)   (1,725,125)   (2,047,373)   (233     People and Transformation		,			(195,25
Net Expenditure: Garages   (1,814,047)   (1,725,125)   (2,047,373)   (233)					(55,60
Net Expenditure: Corporate and Commercial					(233,32
Employees 694,570 766,761 908,060 213 Transport 100 100 100 Supplies & Services 36,540 36,540 34,610 (1 Capital Charges 10,000 1					
Transport	Customer Services (Head of Transformation)		1		
Transport   100   100   100   100   Supplies & Services   36,540   36,540   34,610   (1	Employees	694,570	766,761	908,060	213,49
Capital Charges         10,000         10,000         10,000           Income         (200)         (200)         (200)           Recharges         (735,639)         (784,459)         (228,380)         507           Net Expenditure: Customer Services         5,371         28,742         724,190         718           Communication & Consultation (Head of Communication and Engagement)           Employees         349,231         462,899         369,840         20           Transport         200         200         200         200           Supplies & Services         39,220         41,220         46,190         6           Income         (7,310)         (13,000)         (7,310)         G           Grants and Contributions         (5,710)         0         (5,710)         Recharges         (373,361)         (419,361)         (55,979)         317           Net Expenditure: Communication & Consultation         2,270         71,958         347,231         344           Net Expenditure: People and Transformation         7,641         100,700         1,071,421         1,063	Transport	100	100	100	
Communication & Consultation (Head of Communication and Engagement)   Communication & Consultation   Communication & Consultation   Communication & Consultation   Communication & Consultation		36,540	36,540		(1,93
Recharges   (735,639)   (784,459)   (228,380)   507     Net Expenditure: Customer Services   5,371   28,742   724,190   718     Communication & Consultation (Head of Communication and Engagement)					
Net Expenditure: Customer Services   5,371   28,742   724,190   718			· /		
Communication & Consultation (Head of Communication and Engagement)           Employees         349,231         462,899         369,840         20           Transport         200         200         200         200           Supplies & Services         39,220         41,220         46,190         6           Income         (7,310)         (13,000)         (7,310)           Grants and Contributions         (5,710)         0         (5,710)           Recharges         (373,361)         (419,361)         (55,979)         317           Net Expenditure: Communication & Consultation         2,270         71,958         347,231         344           Net Expenditure: People and Transformation         7,641         100,700         1,071,421         1,063					507,25
Employees 349,231 462,899 369,840 20 Transport 200 200 200 Supplies & Services 39,220 41,220 46,190 6 Income (7,310) (13,000) (7,310) Grants and Contributions (5,710) 0 (5,710) Recharges (373,361) (419,361) (55,979) 317 Net Expenditure: Communication & Consultation 2,270 71,958 347,231 344  Net Expenditure: People and Transformation 7,641 100,700 1,071,421 1,063	Net Expenditure: Customer Services	5,3/1	28,742	724,190	718,81
Transport         200         200         200           Supplies & Services         39,220         41,220         46,190         6           Income         (7,310)         (13,000)         (7,310)         (7,310)         (7,310)         (5,710)         0         (5,710)         (5,710)         0         (5,710)         (8,710)         (8,710)         (8,710)         (8,710)         (9,710)         (9,710)         (1,7	Communication & Consultation (Head of Communication	n and Engagement	t)		
Transport         200         200         200           Supplies & Services         39,220         41,220         46,190         6           Income         (7,310)         (13,000)         (7,310)         (7,310)         (7,310)         (7,310)         (5,710)         0         (5,710)         (5,710)         (5,710)         (7,310)         (1,300) <t< td=""><td>Employees</td><td>349.231</td><td>462.899</td><td>369.840</td><td>20,60</td></t<>	Employees	349.231	462.899	369.840	20,60
Supplies & Services       39,220       41,220       46,190       6         Income       (7,310)       (13,000)       (7,310)         Grants and Contributions       (5,710)       0       (5,710)         Recharges       (373,361)       (419,361)       (55,979)       317         Net Expenditure: Communication & Consultation       2,270       71,958       347,231       344         Net Expenditure: People and Transformation       7,641       100,700       1,071,421       1,063	_ · · · ·				20,00
Income   (7,310)   (13,000)   (7,310)					6,97
Grants and Contributions         (5,710)         0         (5,710)           Recharges         (373,361)         (419,361)         (55,979)         317           Net Expenditure: Communication & Consultation         2,270         71,958         347,231         344           Net Expenditure: People and Transformation         7,641         100,700         1,071,421         1,063					- , -
Net Expenditure: Communication & Consultation 2,270 71,958 347,231 344  Net Expenditure: People and Transformation 7,641 100,700 1,071,421 1,063	Grants and Contributions	(5,710)	0		
Net Expenditure: People and Transformation 7,641 100,700 1,071,421 1,063					317,38
	Net Expenditure: Communication & Consultation	2,270	71,958	347,231	344,96
	Net Expenditure: People and Transformation	7,641	100,700	1,071,421	1,063,78
Place	Place				
Heritage (Head of Arts and Culture)	Heritage (Head of Arts and Culture)		I	I	

62,120 **62,120**  62,120 **62,120** 

Supplies & Services
Net Expenditure: Heritage

3,110 **3,110** 

65,230 65,230

	Original	Forecast	Draft	Variance 2023/24 -
	2023/2024	2023/2024	2024/2025	2023/24 -
	£	£	£	£
Theatres and Public Entertainment (Head of Arts and Cu	ture)			
	077.540	200.004	0.45, 400	07.000
Employees  Promises	277,540	236,664	345,460	67,920
Premises	67,830	67,830	73,150	5,320
Fransport	250	250	260 129,270	17.50
Supplies & Services	111,680	127,100		17,59
Capital Charges	20,000	20,000	20,000	(22.42)
ncome	(65,570)	(146,320) 76,561	(87,690)	(22,12)
Recharges Net Expenditure: Theatres and Public Entertainment	76,561 <b>488,291</b>	382,085	6,955 487,405	(69,606) <b>(88</b> 6
	1 100,201	552,555	101,100	(00)
Outdoor Sports & Recreation Facilities (Adventure Playg	rounds) (Head of	Communities ar	nd Leisure)	
	070 000	440.000	100.010	00.00
Employees	376,660	410,888	406,340	29,68
Premises	63,930	73,930	70,300	6,37
Fransport Complete & Complete	1,000	1,000	1,040	40
Supplies & Services	47,740	47,740	48,580	84
Capital Charges	95,000	95,000	95,000	(0.04)
ncome	(92,620)	(102,400)	(94,860)	(2,240
Grants and Contributions	(190)	(190)	(190)	(4.00, 0.0)
Recharges Net Expenditure: Outdoor Sports & Recreation Facilities	187,571	187,571	17,745	(169,826
Adventure Playgrounds)	679,091	713,539	543,955	(135,130
Adventure Flaygrounds)	079,091	713,339	343,933	(133,130
Community Development (Partnerships and Commission	ning) (Head of Con	nmunities and L	_eisure)	
Employees	271,580	269,360	107,300	(164,280
Transport	250	250	260	10
Supplies & Services	18,660	159,190	19,580	920
Grants and Contributions	(57,460)	(222,021)	(5,460)	52,00
Recharges	85,630	85,630	725	(84,90
Net Expenditure: Community Development (Partnerships				
and Commissioning)	318,660	292,409	122,405	(196,25
General Grants, Bequests and Donations (Head of Comn	nunities and Leisu	ıre)		
		•		
Supplies & Services	669,170	579,170	702,630	33,460
Capital Charges	30,000	30,000	30,000	(
Recharges	82,180	82,180	0	(82,180
Net Expenditure: General Grants, Bequests and Donations	781,350	691,350	732,630	(48,720

2,128,461

2,147,011

**Net Expenditure: Housing & Community** 

(260,143)

1,868,318