

APPENDIX 2a (i)

GENERAL FUND HOUSING PORTFOLIO – REVENUE BUDGETS

Cost Centre	Revised Estimate 2021/22 £	Base Budget 2022/23 £
Hostel Accommodation	(25,389)	(24,590)
Homelessness (GF)	472,476	510,400
Housing Strategy	84,740	98,620
Lifeline and Miscellaneous Housing (GF)	(66,532)	(82,480)
	465,295	501,950

Classification	2021/22 £	2022/23 £
Employees	273,558	325,480
Premises	72,420	69,420
Transport	400	400
Supplies & Services	536,555	623,090
Central Support Recharges	48,998	63,700
Income	(466,636)	(580,140)
	465,295	501,950

The changes in the 2022/23 base budget for total net expenditure when compared with the 2021/22 revised estimate is primarily a consequence of the following items:

Service Area	Change (£)
Homelessness –	
<ul style="list-style-type: none"> • Increase in employee costs to include pay awards, increments and an increase in National Insurance employer contributions. • A reduction in the recharge from the HRA for supervision of the Homelessness function plus other recharge adjustments 	51,900 (12,400)
Housing Strategy – The HRA cost centre Housing Strategy & Performance charges 15% of budget directly to this GF Housing Strategy Cost centre for services provided, an increase in the base budget for Housing Strategy has led to an increase in this recharge.	13,880
Lifeline and Miscellaneous Housing (GF) – Anticipated additional income arising from of fees and charges review and further marketing of lifeline as per the Business Strategy agreed by Finance and Resources Committee in October 2021.	(11,000)