

Appendix 7a - Housing & Communities Directorate Overview

Notes and Cross References

	£000	£000
2022/23 Adjusted Base		48,855
FRM Financial Resilience Mechanism - Recover 2022/23 Allocations	(643)	
Financial Resilience Mechanism - Allocations for 2023/24	200	
		(443)
Restated Base Budget Brought Forward		48,412

This budget build reflects Appendix 4 to the 2022/23 Budget Report (Directorate Budgets), Appendix 7a in Scrutiny Papers

Money Advice Team (£245k), £398k Into Work Services

See Appendix 3 to 2023/24 Budget Report, Appendix 7d in Scrutiny Papers

2023/24 Budget Build

Notes and Cross References

Inflation, Commitments and Realignments

Pay Inflation	1,054	
Price Inflation	7	
		1,061

Pay Award 2022/23 shortfall, updated NI & LGPS Employers contribution rates. Pay Award 2023/24 - assumed at 6%

Fuel Inflation

Total Inflation, Commitments, Realignments and Demographic Growth

Savings

Directorate Efficiency Savings	(1,007)	
Service Change Savings	(90)	
Savings on Pay Award	(11)	
		(1,108)

Scrutiny Appendix 7b (Efficiency Savings & FTE implications). These are not Budget Report Appendices.

Scrutiny Appendix 7c (Budget Report Appendix 2) - Service Change Proposals

Reduction in pay award required linked to proposed staffing savings

Total Housing & Communities Savings

Net Budget Increase (47)

Housing & Communities Net Budget for 2023/24 48,365

Other

Fees & Charges