

**Head of Housing
Estimates 2023/24
Summary**

| | 2021-22 | 2022-23 | | 2023-24 | | |
|------------------------------------------|--------------|-------------------|------------------|-------------------|----------------|-----------------|
| | Actuals | Original Estimate | Probable Outturn | Gross Expenditure | Gross Income | Net Expenditure |
| | £000's | £000's | £000's | £000's | £000's | £000's |
| Acquisition & Development | 20 | 63 | 18 | 70 | - | 70 |
| Ermine Street Housing | 69 | 57 | 56 | 962 | (869) | 93 |
| Housing Advice & Options | 1,067 | 1,378 | 1,214 | 2,530 | (1,071) | 1,459 |
| Housing Strategy | 348 | 416 | 561 | 1,453 | (754) | 699 |
| Neighbourhood Services | 531 | 672 | 693 | 1,482 | (779) | 702 |
| Service Area Total | 2,035 | 2,585 | 2,542 | 6,496 | (3,473) | 3,023 |
| Housing Support Services | 43 | 57 | 50 | 45 | - | 45 |
| Internally Recharged | (43) | (57) | (50) | (45) | - | (45) |
| Total Expenditure to General Fund | 2,035 | 2,585 | 2,542 | 6,496 | (3,473) | 3,023 |
| Continuing Services Budget | 1,542 | 2,183 | 2,149 | | | 2,498 |
| Funded from Earmarked Reserves | 492 | 403 | 393 | | | 525 |
| Total | 2,035 | 2,585 | 2,542 | | | 3,023 |
| Total Expenditure to General Fund | 2,035 | 2,585 | 2,542 | | | 3,023 |