

Housing and Health Advisory Committee								Appendix B
Chief Officer	Budget Book Reference	Budget Book Description	2022/23 Exp Budget	2022/23 Inc Budget	2022/23 Approved Net Budget	24/25 Forecast Outturn	24/25 Forecast Variance	Statutory Services (*out of 10)
Revenue			£000	£000	£000	£000	£000	
People & Places	GYPSY	Gypsy Sites	60	(63)	(3)	17	20	10
People & Places	HEALTHIMP	Community Health and Wellbeing	36	0	36	36	0	2
People & Places	HOMELESS	Homeless	831	(139)	692	676	(16)	10
People & Places	HOUSEREG	Housing Register	127	0	127	124	(3)	10
People & Places	HOUSIHDFG	Disabled Facilities Grant Administration	0	(55)	(55)	(55)	0	10
People & Places	HOUSING	Housing	182	0	182	182	0	7
People & Places	HOUSINIT	Accommodation Service	79	0	79	77	(2)	10
People & Places	HOUSTRAILBLA	Housing Energy Retraining Options (HERO)	61	0	61	49	(12)	0
People & Places	HSHOMUKR	Homes for the Ukrainians	42	(42)	0	0	0	0
People & Places	PRIVSEC	Private Sector Housing	229	(9)	220	174	(46)	10
People & Places	STAFFHOUSE	Admin Expenses - People & Places Housing	7	0	7	7	0	0
People & Places	XCHOOSE	One You - Kent Public Health	123	(123)	0	0	0	0
People & Places	XHOMEFUND	Homelessness Funding	459	(459)	0	0	0	10
			2,237	(890)	1,347	1,288	(59)	
*Whole service = 10, Major part = 7, Minor part = 2, None = 0 (Includes support services)								