

**HOMES PDG 2021/22 Service Unit Budgets - GF**

**Summary of PDG**

<b>Service Unit</b>	<b>2019/20 Actual</b>	<b>2020/21 Budget</b>	<b>2021/22 Budget</b>	<b>Movement</b>
SES15 Private Sector Housing Grants	(443,336)	(11,640)	(3,890)	7,750
SHG03 Homelessness Accommodation	29,235	315,520	376,950	61,430
<b>TOTALS</b>	<b>(414,101)</b>	<b>303,880</b>	<b>373,060</b>	<b>69,180</b>

## HOMES PDG 2021/22 Service Unit Budgets

### SES15 Private Sector Housing Grants

Group	Description	2019/20 Actual	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	0	0	0	0
3000	Transport	350	0	0	0
4000	Cost Of Goods And Services	10,701	1,860	1,860	0
7000	Income	(454,387)	(13,500)	(5,750)	7,750
	<b>Sum:</b>	<b>(443,336)</b>	<b>(11,640)</b>	<b>(3,890)</b>	<b>7,750</b>

Cost Centre	Cost Centre Name	2021/22 Budget
ES354	Private Sector Housing Team	(3,890)
	<b>TOTAL</b>	<b>(3,890)</b>

#### Major cost increases

#### Major cost decreases and changes in income

Reduction in Financial Penalties income due to restrictions applied to charging notices from the pandemic.

### **SHG03 Homelessness Accommodation**

Group	Description	2019/20 Actual	2020/21 Budget	2021/22 Budget	Movement
1000	Employees	272,573	325,730	370,240	44,510
2000	Premises	5,032	8,020	23,180	15,160
3000	Transport	13,942	12,420	8,170	(4,250)
4000	Cost Of Goods And Services	447,703	455,170	402,940	(52,230)
7000	Income	(710,016)	(485,820)	(427,580)	58,240
	<b>Sum:</b>	<b>29,235</b>	<b>315,520</b>	<b>376,950</b>	<b>61,430</b>

Cost Centre	Cost Centre Name	2021/22 Budget
HG320	Housing & Homelessness Advice	111,080
HG345	Rough Sleeping Initiative	92,940
HG350	Community Alarms	(114,360)
HG373	Housing Options Staff	256,440
HG376	Ivor Macey House Project	30,850
	<b>TOTAL</b>	<b>376,950</b>

#### **Major cost increases**

HG345 - Salaries £32.5k, an addition of a Rough Sleeper Navigator.  
HG376 - Premises costs £15k, realigned from goods and services.

#### **Major cost decreases and changes in income**

HG320 - Income £15k, loss of Discretionary Rent Allowance grant.  
HG320 - Good and Services £35k consultancy costs removed with the addition of the Rough Sleeper Navigator.  
HG345 - Income £39k - loss of external grant funding which was only for 2 years.  
HG376 - Goods and Services £15k of costs realigned to premises.