

Appendix 1 - Detailed Budget Movements by Service - Round 1

Service Unit	Direct Costs Detail	2022/23 Annual Budget £	MTFP Adjustment £	Round 1 Detailed Update £	Provisional 2023/24 Budget £	Increase / (Decrease) £	Increase / (Decrease) %	Explanation of Round 1 Key Movements
SES15	Homes PDG Private Sector Housing Grants	(1,490)	-	(1,670)	(3,160)	(1,670)	112.1%	£150k additional B&B costs, additional staffing, £102k additional ROI Grant
SHG03	Homelessness Accommodation	269,192	6,917	61,271	337,380	68,188	25.3%	
TOTAL HOMES PDG		267,702	6,917	59,601	334,220	66,518	24.8%	