

## Decent and Affordable Housing PDG

Service Unit	2014/15 Actuals	2015/16 Budget	2016/17 Budget	Movement £
SES15 Private Sector Housing Grants	(170,987)	129,590	165,720	36,130
SHG03 Homelessness Accommodation	183,885	274,560	232,470	(42,090)
<b>TOTALS</b>	<b>12,898</b>	<b>404,150</b>	<b>398,190</b>	<b>(5,960)</b>

## SES15 Private Sector Housing Grants

Group	Description	2014/15 Actuals	2015/16 Budget	2016/17 Budget	Movement £
1000	Employees	106,263	122,420	158,350	35,930
3000	Transport	5,752	5,610	6,110	500
4000	Cost Of Goods And Services	2,210	1,560	1,760	200
7000	Income	(285,212)	0	(500)	(500)
	<b>TOTALS</b>	<b>(170,987)</b>	<b>129,590</b>	<b>165,720</b>	<b>36,130</b>

Cost Centre	Cost Centre Name
ES350	Mandatory Dfgs
ES353	Rro Grants
ES354	Private Sector Housing Team

## Major Budget Movements

Salary increase is due to the Environmental Health restructure where additional FTE has been added to this area.

## SHG03 Homelessness Accommodation

Group	Description	2014/15 Actuals	2015/16 Budget	2016/17 Budget	Movement £
1000	Employees	158,616	192,560	198,070	5,510
2000	Premises	1,643	7,800	5,300	(2,500)
3000	Transport	8,656	12,290	11,440	(850)
4000	Cost Of Goods And Services	161,205	174,410	119,160	(55,250)
7000	Income	(146,235)	(112,500)	(101,500)	11,000
	<b>TOTALS</b>	<b>183,885</b>	<b>274,560</b>	<b>232,470</b>	<b>(42,090)</b>

Cost Centre	Cost Centre Name
HG320	Housing & Homelessness Advice
HG373	Housing Options Staff

## Major Budget Movements

Salaries now includes the new young Person Support Worker 0.5 FTE £12k.

Reassessment of level of provision being made against DARS payments, based on repayments being received (£20k).

Moving to use of own stock for temporary accommodation over B&B.

Use of up to (£20k) of DHP funding towards DARS payments.