

APPENDIX 2 A

Housing Portfolio - GF Revenue Budgets by Cost Centre

	2018/19 Revised Budget (as at December 2018) £	2019/20 Base Budget (as at December 2018) £
Hostel & Temporary Accommodation	(44,350)	(4,731)
Hostel Management	27,150	26,923
Homelessness (GF)	292,650	326,184
Housing Strategy	71,100	20,889
Registered Social Landlords	7,300	7,022
Housing Advice	2,700	3,851
Miscellaneous	(34,800)	(4,581)
	<u>321,750</u>	<u>375,557</u>

Housing Portfolio - GF Revenue Budgets by Detail Code

	2018/19 Revised Budget (as at December 2018) £	2019/20 Base Budget (as at December 2018) £
Employees	26,750	26,800
Premises	50,600	61,570
Transport	0	400
Supplies & Services	225,500	356,820
Central Support Recharges	365,400	395,817
Income (including recharges)	(346,500)	(462,850)
	<u>321,750</u>	<u>375,557</u>

The change in the 2019/20 base budget for the total net expenditure when compared with the 2018/19 revised estimate is primarily a consequence of the following items

	Change (£)
Temporary Accommodation <ul style="list-style-type: none"> • An increase in running costs of temporary accommodation. • Reduction in rent receivable (based upon 2018/19 forecast) 	9,600 30,000
Homelessness <ul style="list-style-type: none"> • Net cost of Empty Homes software offset by contribution from partners • Miscellaneous expenses - Expenditure fulfilling the requirements of the Homelessness Reduction Act with the costs met by a corresponding grant. • Increase in Bed and Breakfast accommodation costs. 	12,000 (8,000) 120,320 (120,320) 40,000
Housing Strategy <ul style="list-style-type: none"> • A one-off budget for Housing Needs Assessment work completed in 2018/19 that will not be required in 2019/20 	(50,000)
Miscellaneous <ul style="list-style-type: none"> • The impact of a price increase for Lifeline Services. • An increase in recharges (based upon 2017/18 out-turn allocations) 	(5,780) 33,629