

## Housing General Fund Budget Re-alignment

Cost Centre	Original Budget	Movement	Revised Budget	Reference
Travellers Caravan Site (Eastbrookend)	(52,600)	(19,300)	(71,900)	
Housing Advice Service	875,500	135,600	1,011,100	(i)
338 Heathway Trading Account	-	(20,400)	(20,400)	
John Smith House	18,500	40,800	59,300	
Temporary Accommodation	1,241,100	(128,426)	1,112,674	(ii)
Rent Deposit Scheme	96,600	(21,600)	75,000	
Boundary Road Hostel	-	6,726	6,726	
Brocklebank	41,800	(309,550)	(267,750)	(iii)
<b>Housing Advice &amp; General Housing</b>	<b>2,220,900</b>	<b>(316,150)</b>	<b>1,904,750</b>	
Private Sector Housing	121,500	57,900	179,400	
Works in Default	7,900	(7,900)	-	
<b>Private Sector Housing</b>	<b>129,400</b>	<b>50,000</b>	<b>179,400</b>	
Empty Homes	1,000	(1,000)	-	
Housing Strategy	(117,000)	267,150	150,150	(iv)
<b>Housing Strategy</b>	<b>(116,000)</b>	<b>266,150</b>	<b>150,150</b>	
<b>Housing General Fund</b>	<b>2,234,300</b>	<b>-</b>	<b>2,234,300</b>	

Explanations for movements in excess of £100k:

- (i) Housing Advice Service – Increased budget reflects posts set up for delivery of homelessness strategy of Bed & Breakfast reduction as well as managing the use of Estate Renewal properties.
- (ii) Temporary Accommodation – The revised budget requirement is based on expected reduction in use of Bed and Breakfast accommodation, as well as more conversion of old Private Sector Lease portfolio properties to reduce the Housing Benefit Subsidy Gap. The reduction has been used to fund the required structural changes to Housing Advice (as per (i)) which aims to reduce B&B usage.
- (iii) Brocklebank – A new hostel came into exclusive use for TA clients as at the end of 2012/13. An initial budget was set up in 2012/13 which included a contribution of £250k from the invest to save fund. The proposed budget is the expected base budget requirement for this hostel going forward. The net

- income reflects the rental income due to the General Fund from the letting of the hostel.
- (iv) Housing Strategy – The increased cost here represents a more accurate allocation of central overheads across all housing services.