

Community Scrutiny Report - Non HRA Housing (Communities Department)

Appendix D

Revenue Budget Monitoring 2015-16 as at 31st December 2015

Forecasted for year to 31 March 2016

Service	Working Budget				Forecasted				Variance For Year	Note
	Controllable Expenditure	Controllable Income	Net Non-Controllable	Total Net	Controllable Expenditure	Controllable Income	Net Non-Controllable	Total Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Council Fund Housing										
Independent Living and Affordable Homes	277	-230	65	112	251	-236	65	80	-32	1
Supporting People Providers	6,495	-6,495	0	0	6,501	-6,471	0	31	31	2
Transitional Funding - Implementing the Housing (Wales) Act (298	-298	0	0	298	-298	0	-0	-0	
Home Improvement (Non HRA)	623	-293	142	471	595	-225	142	512	40	3
Penybryn Traveller Site	124	-119	13	18	120	-115	13	18	0	
Benefit Reforms	13	-13	0	0	44	-44	0	-0	-0	
Homelessness	174	-62	24	135	130	-62	24	92	-43	4
Non HRA Affordable Housing	0	-15	168	153	0	8	168	176	23	5
Non Hra Re-Housing (Inc Chr)	178	0	96	274	165	0	96	261	-13	
Temporary Accommodation	255	-184	2	74	270	-182	2	90	17	
Social Lettings Agency	753	-764	9	-3	758	-773	9	-7	-4	
Community Floating Support	212	-212	0	0	159	-159	0	-0	-0	
Houses Into Homes WG Grant Scheme	0	0	0	0	302	-302	0	0	0	
Total	9,402	-8,687	519	1,234	9,593	-8,859	519	1,253	19	

Main Variance Summary		£'000
1	Independent Living and Affordable Homes - General underspends in supplies and services for Supporting People	-32
2	Supporting People Providers - Underachievement of grant income due to 15/16 grant award being reduced by 14/15 underspend.	31
3	Home Improvement (Non HRA) - Underachievement of income relating to recoverable fees and costs to be covered by underspends in Homelessness	40
4	Homelessness -Savings in bond payments and prevention payments that are eligible under the transitional funding grant scheme. Underspend to cover the overspends anticipated in the Home Improvement and Temporary Accommodation cost centre	-43
5	Non HRA Affordable Housing - Anticipated underachievement of income relating to affordable home fees £13k plus one off legal/professional costs relating to one of the cases £10k	23
	Other	0
Non HRA Housing - Net Variance		19