

Housing G.F.(Private Sector)

Appendix I

Capital Budget Monitoring-Scrutiny Report for 2015/16 (Actual)

Scheme	Target Date for Completion	Working Budget			Actual			Variance for Year £'000	Comment
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
Private Sector Housing - Capital Receipts	Ongoing	-53	0	-53	-53	0	-53	0	
Private Sector Income	Sep-16	0	-979	-979	0	-206	-206	773	Income reduced as expenditure not identified (see below)
Renewal Areas (Private Sector)	Sep-16	1,021	0	1,021	248	0	248	-773	Properties yet to be identified for current year (see above)
Renewal Assistance	Ongoing	436	0	436	96	0	96	-340	Due to delay with partners
Disabled Facility Grants	Ongoing	2,266	0	2,266	2,189	0	2,189	-77	External works delayed due to adverse weather - wrks committed foor 2016/17
ART Homes (Property Appreciation Loan)	Ongoing	0	-29	-29	6	-35	-29	0	
Penybryn Travellers Site	Completed	45	-45	0	0	0	0	0	
Countywide Loans / Assistance (Renewal Grants)	Ongoing	148	0	148	148	0	148	0	
County Wide Steelwork Repair (Private Loans)	Ongoing	223	0	223	22	0	22	-201	Less interest than anticipated
ECO Arbed - Energy Efficiency Works - Tyisha, Llanelli	Jun-17	0	0	0	1,594	-1,594	0	0	
NET BUDGET		4,086	-1,053	3,033	4,250	-1,835	2,415	-618	