

Housing G.F.(Private Sector)

Capital Budget Monitoring - Scrutiny Report For August 2022

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Disabled Facility Grants	Ongoing	2,966	0	2,966	2,346	0	2,346
Disabled Facility Grants		2,966	0	2,966	2,202	0	2,202
Capitalised Salaries		0	0	0	144	0	144
ENABLE - Adaptations to Support Independent Living	Mar '23	368	-368	0	368	-368	0
ENABLE - Adaptations to Support Independent Living		368	-368	0	368	-368	0
Empty Properties Initiatives	Ongoing	622	0	622	622	0	622
Western Valleys (Landlord Scheme)		397	0	397	397	0	397
Valleys Task Force (Owner Occupants)		225	0	225	225	0	225
NET BUDGET		3,956	-368	3,588	3,336	-368	2,968

Variance for Year £'000	Comment
-620	Delivery will be constrained by contractor capacity.
-764	
144	
0	
0	
0	
0	
0	
0	
-620	