

Community Scrutiny Report - Non HRA Housing

Appendix B

Revenue Budget Monitoring 2015-16 as at 30th June 2015

Forecasted for year to 31 March 2016

Service	Working Budget				Forecasted				Variance For Year £'000	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		
Council Fund Housing										
Independent Living and Affordable Homes	314	-230	65	149	283	-199	65	149	-0	
Supporting People Providers	6,884	-6,884	0	0	6,495	-6,495	0	0	0	
Home Improvement (Non HRA)	593	-293	142	441	571	-293	142	420	-22	1
Penybryn Traveller Site	127	-119	13	21	127	-119	13	22	1	
Benefit Reforms	48	-48	0	0	50	-48	0	1	1	
Homelessness	154	-43	24	135	175	-62	24	137	2	
Non Hra Investment	0	-15	168	153	0	-2	168	166	13	
Non Hra Re-Housing (Inc Chr)	208	0	96	304	207	0	96	303	-1	
Temporary Accommodation	255	-184	2	74	259	-184	2	77	4	
Social Lettings Agency	753	-764	9	-3	753	-764	9	-3	-0	
Community Floating Support	221	-221	0	0	180	-180	0	0	0	
Houses Into Homes	0	0	0	0	75	-75	0	0	0	
Total	9,558	-8,803	519	1,274	9,174	-8,421	519	1,273	-1	

Main Variance Summary		£'000
1	Home Improvement (Non HRA) - Vacant posts offset by small overspends in other Home Improvement services	-22
	Other	21
Non HRA Housing - Net Variance		-1