

HOUSING (GENERAL FUND) BUDGETS
BUDGET VARIANCES - ORIGINAL TO PROBABLE 2016/17

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Home Ownership - Under-spend £9,420</u>		
Central & Departmental Support - Revised allocations (net)		(4,220)
Supplies & Services - Reduction in LAMS financial guarantee		(5,200)
	0	(9,420)
Net Under-spend - Home Ownership		(9,420)
<u>Private Sector Improvements -Under-spend £245,240</u>		
Central & Departmental Support - Revised allocations		(240)
Asset Charges (DFG's/Improvement grants)		(245,000)
	0	(245,240)
Net Under-spend - Private Sector Improvements		(245,240)
<u>Home Improvement Agency - Under-spend £16,200</u>		
Employees - Reduction in Employee Related Insurances		(110)
Premises - Service charge for Venture House	80	
Transport - Reduced car allowances		(370)
Supplies & Services - Repayment of Unused Grant (see income below)	10,000	
Supplies & Services - Savings on general printing and telephones		(1,600)
Income - Grant now repaid (see above)		(10,000)
Income - Increased admin fees on DFGs due to increase in work		(5,000)
Central & Departmental Support - Revised allocations (Home Energy Advisor)		(9,200)
	10,080	(26,280)
Net Under-spend - Home Improvement Agency		(16,200)
<u>Contributions to HRA - Under-spend £250</u>		
Increase in Contributions to HRA - Grounds maintenance charge	230	
Increase in Contributions to HRA - Homelessness	1,790	
Increase in Contributions to HRA - GF Use of Community Rooms	2,000	
Increase in Contributions to HRA - Private Sector Initiatives		(4,270)
	4,020	(4,270)
Net Under-spend - Contributions to HRA		(250)
<u>Private Housing Administration - Over-spend £12,420</u>		
Employees - Increased costs due to temporary increase in hours for Private Sector Housing Manager as approved by Vacancy Control Panel	10,990	
Premises - Service Charge for Venture House	50	
Transport - Increased car allowances costs	480	
Supplies and Services - Savings on general office costs		(580)
Central & Departmental Support - Revised allocations (net)	2,100	
Income - Increase in miscellaneous income		(620)
	13,620	(1,200)
Net Over-spend - Private Housing Administration	12,420	
TOTAL PROJECTED UNDER-SPEND FOR PORTFOLIO		(258,690)

HOUSING (GENERAL FUND) BUDGETS
BUDGET VARIANCES - ORIGINAL 2016/17 TO ORIGINAL 2017/18

Programme Area & Detail	Increase in Net Expenditure £	Reduction in Net Expenditure £
<u>Home Ownership - Under-spend £8,560</u>		
Central & Departmental Support - Revised allocations (net)		(3,360)
Supplies & Services - Reduction in LAMS financial guarantee		(5,200)
	0	(8,560)
Net Under-spend - Home Ownership		(8,560)
<u>Private Sector Improvements - Under-spend £92,700</u>		
Central & Departmental Support - Revised allocations	300	
Asset Charges - (DFG's/Improvement grants)		(93,000)
	300	(93,000)
Net Under-spend - Private Sector Improvements		(92,700)
<u>Home Improvement Agency - Under-spend £8,240</u>		
Employees - Increase in employee costs	1,890	
Premises - Venture House service charge	280	
Transport - Reduction in car allowances		(330)
Supplies & Services - Savings on general printing and telephones		(1,600)
Central & Departmental Support - Revised allocations		(8,480)
	2,170	(10,410)
Net Under-spend - Home Improvement Agency		(8,240)
<u>Contributions to HRA - Over-spend £7,480</u>		
Reduction in Contributions to HRA - Careline charge	130	
Increase in Contributions to HRA - GF Use of Communal Rooms	2,000	
Increase in Contributions to HRA - Grounds Maintenance charge	1,160	
Increase in Contributions to HRA - Homelessness	7,620	
Reduction in Contributions to HRA - Private Sector Initiatives		(3,430)
	10,910	(3,430)
Net Over-spend - Contributions to HRA	7,480	
<u>Private Housing Administration - Over-spend £7,670</u>		
Employees - Increase in employee costs	2,720	
Premises - Venture House service charge	180	
Transport - Increase in car allowance costs	490	
Supplies and Services - Savings on general office costs		(580)
Central & Departmental Support - Revised allocations (net)	5,940	
Income - Increase in miscellaneous income		(920)
Recharge Income - Increase in income		(160)
	9,330	(1,660)
Net Over-spend - Private Housing Administration	7,670	
TOTAL PROJECTED UNDER-SPEND FOR PORTFOLIO		(94,350)