

HOUSING
GENERAL FUND SUMMARY

Cost Centre	Revised Estimate 2020/21 £	Actual 2020/21 £	Variation	
			£	%
Hostel Accommodation	(10,280)	18,274	28,554	(277.8)
Homelessness GF	442,060	350,176	(91,884)	(20.8)
Housing Strategy	73,680	70,093	(3,587)	(4.9)
Lifeline and Miscellaneous Housing	(74,040)	(54,823)	19,217	(26.0)
Total Housing	431,420	383,720	(47,700)	(11.1)

**VARIANCES BETWEEN ACTUAL AND ESTIMATED INCOME
AND EXPENDITURE 2020/21**

GENERAL FUND HOUSING

Comments	Revised Estimate 2020/21 £	Actual 2020/21 £	Variation	
			£	%
<p><u>Hostel Accommodation</u></p> <p>Rental income was under budget by £35,273</p> <p>Lower occupancy resulted in reduced utility costs leading to an underspend of £5,242</p>	(10,280)	18,274	28,554	(277.8)
<p><u>Homelessness</u></p> <p>Additional budget was granted to the Homelessness service to help in the support of the homeless during the pandemic. However planned work on the service had not been achieved, as a result of the pandemic and the original projects which were budgeted were underspent at the year end</p>	442,060	350,176	(91,884)	(20.8)
<p><u>Lifeline and Miscellaneous Housing</u></p> <p>Take up of the lifeline service has not reached the levels anticipated at the time the budget was set and income is down by £29,278 as a result</p> <p>Expenditure on equipment was reduced due to lower service provision resulting in an underspend of £9,561</p>	(74,040)	(54,823)	19,217	(26.0)