

HOUSING
GENERAL FUND SUMMARY

Cost Centre	Revised Estimate 2018/19 £	Actual 2018/19 £	Variation	
			£	%
Hostel Accommodation	(44,350)	(58,571)	(14,221)	32.1
Hostel Management	27,150	25,242	(1,908)	(7.0)
Homelessness GF	292,650	201,932	(90,718)	(31.0)
Housing Strategy	71,100	49,626	(21,474)	(30.2)
Registered Social Landlords	7,300	7,032	(268)	(3.7)
Housing Advice	2,700	3,036	336	12.4
Miscellaneous Housing	(34,800)	(3,432)	31,368	(90.1)
Total Housing	321,750	224,866	(96,884)	(30.1)

**VARIANCES BETWEEN ACTUAL AND ESTIMATED INCOME
AND EXPENDITURE 2018/19**

GENERAL FUND HOUSING

Comments	Revised Estimate 2018/19 £	Actual 2018/19 £	Variation	
			£	%
Homelessness GF	292,650	201,932	(90,718)	(31)
There was an underspend of £90,455 on homelessness initiatives to be met from Flexible Homelessness Support Grant and new burdens funding in respect of the Homelessness Reduction Act. These initiatives will be progressed in 2019/20 using the funding of £68,381 set aside in the Homelessness Grant Initiatives reserve.				
Housing Strategy	71,100	49,626	(21,474)	(30)
Finance and Resources Committee on 12 July 2018 agreed to carry forward a budget of £50,000 from 2017/18 into 2018/19 to meet the cost of consultants working on the Housing Delivery Plan. Expenditure incurred in 2018/19 was £29,598. The Housing Delivery Plan was considered by the Housing Committee on 5 June 2019.				
Miscellaneous Housing	(34,800)	(3,432)	31,368	(90)
The Central Support Re-Charge in respect of Independent Living was £88,376 as opposed to a budget of £47,750 reflecting a greater than anticipated level of activity in this area.				