

**HOUSING**  
**GENERAL FUND SUMMARY**

Cost Centre	Revised Estimate 2019/20	Actual 2019/20	Variation	
	£	£	£	%
Hostel Accommodation	(4,731)	1,938	6,669	(141.0)
Hostel Management	27,055	25,826	(1,229)	(4.5)
Homelessness GF	326,184	247,809	(78,375)	(24.0)
Housing Strategy	20,889	28,516	7,627	36.5
Registered Social Landlords	7,022	6,910	(112)	(1.6)
Housing Advice	3,851	3,633	(218)	(5.7)
Miscellaneous Housing	(4,581)	(29,813)	(25,232)	550.8
Handyperson Scheme	0	(6,565)	(6,565)	0
<b>Total Housing</b>	<b>375,689</b>	<b>278,254</b>	<b>(97,435)</b>	<b>(25.9)</b>

**VARIANCES BETWEEN ACTUAL AND ESTIMATED INCOME  
AND EXPENDITURE 2019/20**

**GENERAL FUND HOUSING**

Comments	Revised Estimate 2019/20 £	Actual 2019/20 £	Variation	
			£	%
<p><b><u>Homelessness GF</u></b></p> <p>Bed and breakfast costs of £13,781 in 2019/20 were significantly below the budget of £60,000 for the year.</p> <p>There was an underspend of approximately £40,000 on homelessness initiatives to be met from Government grants. This will be added to the Homelessness Grant Initiatives reserve at 31 March 2020 to allow the planned initiatives to be completed in 2020/21.</p>	326,184	247,809	(78,375)	(24)
<p><b><u>Miscellaneous Housing</u></b></p> <p>There was an underspend of £26,394 on Lifeline equipment with a greater use of recycled equipment reducing the requirement for additional purchases.</p>	(4,581)	(29,813)	(25,232)	551