

Housing General Fund Position Statement January 2009

Actual 2007/08 £		Revused 2008/09 £	Virements £	Adj Revised 2008/09 £	CDSS Recharges £	Other Year End Recharges £	Adjusted Rev Est Excl.Recharge £	Profiled Estimate £	Net Payments To date £	Variance To Porfiled Estimate £
	HOUSING PORTFOLIO									
	Housing General Fund									
	NET EXPENDITURE SUMMARY									
9,893	Loans for House Purchase & Improvement	8,460		8,460	(3,790)		4,670	4,410	4,655	245
131,383	Housing Association Support	125,290		125,290	(125,290)		0			
208,092	Homelessness	257,680	(20,850)	236,830	(158,900)		77,930	61,840	31,392	(30,448)
176,988	Choice Based Lettings & Advisory Service	218,980		218,980	(401,950)	239,370	56,400	47,000	24,061	(22,939)
7,585	Floating Support Service	6,660		6,660	(121,430)	37,770	(77,000)	(64,170)	(64,306)	(136)
49,190	Shopping Car Parks	48,040		48,040	(5,630)		42,410	40,770	39,676	(1,094)
16,290	Mobile Warden Schemes	23,240		23,240	(6,540)		16,700	13,920	15,250	1,330
208,522	Strategic Housing	186,270		186,270	(180,620)		5,650	4,710	5,700	990
-	Sub-regional Homelink Service	0		0	(59,280)		(59,280)	(49,400)	(8,449)	40,951
	Recharge from/(to) HRA									
138,000	- Grounds Maintenance	164,000		164,000		(164,000)	0			
107,000	- Sheltered Housing	77,000		77,000		(77,000)	0			
(26,290)	- Piper Lifeline Alarms	(16,560)		(16,560)		16,560	0			
45,709	- Service Strategy & Regulation	24,750		24,750		(24,750)	0			
27,380	- Phase 2 Housing Futures	521,130		521,130		(521,130)	0			
				0						
				0						
1,099,742		1,644,940	(20,850)	1,624,090	(1,063,430)	(493,180)	67,480	59,080	47,979	(11,101