

**HOUSING PORTFOLIO****REVENUE BUDGET SUMMARY 2006/07**

	<b>2005/2006</b>	<b>2006/2007</b>	
	<b>Original</b>	<b>Estimate</b>	<b>Variance</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Renovation Grants	657,700	674,200	16,500
Other General Fund Housing Services	(322,800)	51,700	374,500
Homeless Admin/ Housing Advice	187,500	254,800	67,300
Essential Care Services	0	0	0
<b>TOTAL HOUSING</b>	<b>522,400</b>	<b>980,700</b>	<b>458,300</b>

**Major Variances****Renovation Grants**

Salary inflation, including effect of superannuation backfunding and additional Housing service administration recharges.

**Other General Fund Housing Services**

Consultancy fees for implementing outcome of housing stock option appraisal, reduction in PRC grant and additional Housing service administration recharges.

**Homelessness Administration**

Salary inflation, including effect of superannuation backfunding. Increased use of B. & B. accommodation, not fully reimbursed through H.B. income. Increased charges from I.T. and Housing service administration recharges