

**PEOPLE SCRUTINY COMMITTEE**

**OUTTURN**

**APRIL 2016 TO MARCH 2017**

YEAR END FORECAST						
CODE		APPROVED BUDGET  £	OUTTURN  £	OUTTURN VARIANCE DUE TO SUPPORT SERVICES  £	CONTROLLABLE OUTTURN VARIANCE  £	QTR 3 FORECAST VARIANCE  £
81C2	ADVISORY SERVICES	1,297,010	963,726	(285,770)	(47,514)	19,000
81C3	AFFORDABLE HOUSING DEVELOPMENT	507,050	262,002	(66,760)	(178,288)	(75,070)
81C4	PRIVATE SECTOR HOUSING	136,640	144,755	(28,980)	37,095	32,000
81C5	SUNDRY LANDS MAINTENANCE	86,490	86,490	0	0	0
81E1	GF HOUSING – PROPERTY	138,110	(21,212)	(42,560)	(116,762)	(90,000)
86A1	REVENUE COLLECTION/ BENEFITS	1,632,870	1,485,732	(432,060)	284,922	99,120
	<b>NET EXPENDITURE</b>	<b>3,798,170</b>	<b>2,921,494</b>	<b>(856,130)</b>	<b>(20,546)</b>	<b>(14,950)</b>

<b>TRANSFERS TO/ (FROM) EARMARKED RESERVES</b>	
Expenditure funded by Redundancy Reserve	(93,826)
81C2 – Transfer surplus to Devon Home Choice Reserve	9,536
86A1 – Expenditure funded from Local Welfare Support Reserve	(35,081)

<b>OUTTURN FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES</b>	<b>2,802,123</b>
<b>REVISED BUDGETS</b>	<b>3,798,170</b>
<b>ADJUSTED OUTTURN VARIANCE</b>	<b>(996,047)</b>