

**PEOPLE SCRUTINY COMMITTEE
2017/18 BUDGET MONITORING REPORT - OUTTURN**

CODE		APPROVED BUDGET £	OUTTURN £	OUTTURN VARIANCE £	QTR 3 FORECAST VARIANCE £
81C2	ADVISORY SERVICES	1,053,080	1,046,811	(6,269)	0
81C3	AFFORDABLE HOUSING DEVELOPMENT	343,610	326,517	(17,093)	0
81C4	PRIVATE SECTOR HOUSING	127,830	123,216	(4,614)	0
81C5	SUNDRY LANDS MAINTENANCE	87,790	87,790	0	0
81E1	GF HOUSING - PROPERTY	91,980	94,885	2,905	(55,000)
86A1	REVENUE COLLECTION/BENEFITS	1,222,840	1,730,108	507,268	400,000
	NET EXPENDITURE	2,927,130	3,409,328	482,198	345,000

TRANSFERS TO / (FROM) EARMARKED RESERVES

86A1 - Expenditure funded from Local Welfare Support Reserve	(32,672)
81C2 - Transfer surplus to Devon Home Choice Reserve	22

EXPENDITURE FOR THE YEAR AFTER MOVEMENTS TO/FROM RESERVES	3,376,678
REVISED BUDGETS	2,927,130
ADJUSTED OUTTURN VARIANCE	449,548