

St Edmundsbury Borough Council								2016/17 December Budget Monitoring Report
Detail by Head of Service								Appendix B
HEAD OF RESOURCES & PERFORMANCE								
Cost Centre Description	Full year Budget £	Budget to Date £	Actual to Date £	Variance to Date £	Y/E Forecast Actual £	Y/E Forecast Variance %	Y/E Forecast Variance £	Year End Variance Notes
Resources & Performance	683,832	487,530	454,153	(33,377)	651,850	4.68%	(31,982)	Salary savings due to vacancies, trainee posts and pension scheme opt out, combined with an anticipated underspend on software charges.
Grants to Organisations	79,926	79,926	79,914	(12)	79,914	0.02%	(12)	
General Fund Adjustments	(11,095,473)	(14,855,671)	(14,504,167)	351,504	(10,628,879)	4.21%	466,594	£202k additional levy payable due to more business rates collectable & significant drop in appeals figures, offset by an anticipated extra £78k income from the Suffolk Business Rate Pool & £6k additional income in relation to S31 grants. £336k originally budgeted to be transferred from Business Rate Equalisation Reserve not taken due to overall budget position being underspent.
<b>Resources &amp; Performance:</b>	<b>-10,331,715</b>	<b>(14,288,215)</b>	<b>(13,970,100)</b>	<b>318,115</b>	<b>-9,897,115</b>	<b>4.21%</b>	<b>434,600</b>	
Internal Audit	109,896	77,984	85,982	7,998	110,014	0.11%	118	
<b>Internal Audit:</b>	<b>109,896</b>	<b>77,984</b>	<b>85,982</b>	<b>7,998</b>	<b>110,014</b>	<b>0.11%</b>	<b>118</b>	
ICT	899,911	793,628	783,117	(10,511)	960,799	6.77%	60,888	Overspend due to higher than expected software contract expenditure of £37k as well as expected shortfall on SLA income.
<b>ICT:</b>	<b>899,911</b>	<b>793,628</b>	<b>783,117</b>	<b>(10,511)</b>	<b>960,799</b>	<b>6.77%</b>	<b>60,888</b>	
Anglia Revenues Partnership	1,380,370	1,035,452	864,757	(170,695)	1,380,370	0.00%	0	Current period underspend relates to timings of invoicing from Breckland Council. Year end position expected to be in line with budget.
Council Tax Administration	(221,900)	(188,422)	(264,450)	(76,028)	(283,585)	27.80%	(61,685)	Additional Council Tax Administration Subsidy received due to the merging of New Burdens Grant (£21k), along with anticipated additional court costs recovered above the budgeted level (£41k).
Business Rate Administration	(169,457)	(127,089)	(128,114)	(1,025)	(170,338)	0.52%	(881)	
Housing Benefits	(420,862)	(390,587)	135,084	525,671	(301,659)	28.32%	119,203	Overpayment monthly income significantly lower than in previous year (£152k), offset partly by £60k rent allowances. ARP will continue to review.
<b>Anglia Revenues Partnership:</b>	<b>568,151</b>	<b>329,354</b>	<b>607,277</b>	<b>277,923</b>	<b>624,788</b>	<b>9.97%</b>	<b>56,637</b>	
Corporate Expenditure	990,465	777,430	826,141	48,711	1,002,884	1.25%	12,419	
Non-Distributed Costs	166,979	125,232	68,976	(56,256)	164,287	1.61%	(2,692)	
Non-Distributed Costs - Cost of Unused Assets	42,980	4,400	4,400	0	42,980	0.00%	0	

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Corporate Expenditure:	1,200,424	907,062	899,517	(7,545)	1,210,151	0.81%	9,727	
Emergency Planning	30,727	0	26,600	26,600	31,290	1.83%	563	
Emergency Planning:	30,727	0	26,600	26,600	31,290	1.83%	563	
<b>TOTALS: RESOURCES &amp; PERFORMANCE</b>	<b>-7,522,606</b>	<b>(12,180,187)</b>	<b>(11,567,607)</b>	<b>612,580</b>	<b>-6,960,073</b>	<b>7.48%</b>	<b>562,533</b>	
<b>HEAD OF HR &amp; DEMOCRATIC SERVICES</b>								
Cost Centre Description	Full year Budget £	Budget to Date £	Actual to Date £	Variance to Date £	Y/E Forecast Actual £	Y/E Forecast Variance %	Y/E Forecast Variance £	Year End Variance Notes
Human Resources & Payroll	372,938	254,909	295,277	40,368	380,834	2.12%	7,896	
<b>Human Resources:</b>	<b>372,938</b>	<b>254,909</b>	<b>295,277</b>	<b>40,368</b>	<b>380,834</b>	<b>2.12%</b>	<b>7,896</b>	
Health & Safety	96,865	67,849	70,154	2,305	98,109	1.28%	1,244	
<b>Health &amp; Safety:</b>	<b>96,865</b>	<b>67,849</b>	<b>70,154</b>	<b>2,305</b>	<b>98,109</b>	<b>1.28%</b>	<b>1,244</b>	
Central Training Services	151,768	113,825	98,551	(15,274)	146,608	3.40%	(5,160)	
<b>Learning &amp; Development:</b>	<b>151,768</b>	<b>113,825</b>	<b>98,551</b>	<b>(15,274)</b>	<b>146,608</b>	<b>3.40%</b>	<b>(5,160)</b>	
Legal Services	260,376	182,277	214,823	32,546	252,947	2.85%	(7,429)	
<b>Legal Services:</b>	<b>260,376</b>	<b>182,277</b>	<b>214,823</b>	<b>32,546</b>	<b>252,947</b>	<b>2.85%</b>	<b>(7,429)</b>	
Democratic Services	137,345	96,365	104,551	8,186	145,683	6.07%	8,338	
Members Allowances & Expenses	363,260	268,568	267,021	(1,547)	360,664	0.71%	(2,596)	
Mayoralty & Civic Functions	95,433	68,297	54,509	(13,788)	88,983	6.76%	(6,450)	
<b>Democratic Services:</b>	<b>596,038</b>	<b>433,230</b>	<b>426,081</b>	<b>(7,149)</b>	<b>595,330</b>	<b>0.12%</b>	<b>(708)</b>	
Electoral Registration	160,092	114,537	152,581	38,044	183,386	14.55%	23,294	Overspend on external printing.
Election Expenses	32,716	30,094	90,224	60,130	42,954	31.29%	10,238	Current period variance relates to timings of reimbursements from several outside bodies which are expected to be settled by the year end.
<b>Elections:</b>	<b>192,808</b>	<b>144,631</b>	<b>242,805</b>	<b>98,174</b>	<b>226,340</b>	<b>17.39%</b>	<b>33,532</b>	
<b>TOTALS: HR &amp; DEMOCRATIC SERVICES</b>	<b>1,670,793</b>	<b>1,196,721</b>	<b>1,347,691</b>	<b>150,970</b>	<b>1,700,168</b>	<b>1.76%</b>	<b>29,375</b>	
<b>HEAD OF FAMILIES &amp; COMMUNITIES</b>								

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Policy	160,661	110,414	108,054	(2,360)	159,712	0.59%	(949)	
<b>Policy:</b>	<b>160,661</b>	<b>110,414</b>	<b>108,054</b>	<b>(2,360)</b>	<b>159,712</b>	<b>0.59%</b>	<b>(949)</b>	
Communications	120,895	84,308	83,258	(1,050)	121,739	0.70%	844	
Website and Intranet	34,254	28,639	23,236	(5,403)	29,192	14.78%	(5,062)	
<b>Communications:</b>	<b>155,149</b>	<b>112,947</b>	<b>106,494</b>	<b>(6,453)</b>	<b>150,931</b>	<b>2.72%</b>	<b>(4,218)</b>	
Customer Services	533,340	376,852	391,255	14,403	554,049	3.88%	20,709	
Bus Stations	71,656	54,280	61,878	7,598	78,118	9.02%	6,462	
<b>Customer Services:</b>	<b>604,996</b>	<b>431,132</b>	<b>453,133</b>	<b>22,001</b>	<b>632,167</b>	<b>4.49%</b>	<b>27,171</b>	
Community Development	299,565	214,771	196,382	(18,389)	276,446	7.72%	(23,119)	
Community Chest - Families & Communities	216,483	207,280	185,806	(21,474)	216,483	0.00%	0	
Community Centres	28,311	23,296	33,766	10,470	34,206	20.82%	5,895	
<b>Families &amp; Communities:</b>	<b>544,359</b>	<b>445,347</b>	<b>415,954</b>	<b>(29,393)</b>	<b>527,135</b>	<b>3.16%</b>	<b>(17,224)</b>	
<b>TOTALS: FAMILIES &amp; COMMUNITIES</b>	<b>1,465,165</b>	<b>1,099,840</b>	<b>1,083,635</b>	<b>(16,205)</b>	<b>1,469,945</b>	<b>0.33%</b>	<b>4,780</b>	
<b>HEAD OF PLANNING &amp; GROWTH</b>								
Cost Centre Description	Full year Budget £	Budget to Date £	Actual to Date £	Variance to Date £	Y/E Forecast Actual £	Y/E Forecast Variance %	Y/E Forecast Variance £	Year End Variance Notes
Development Control	(78,370)	(77,615)	(93,015)	(15,400)	18,050	123.03%	96,420	Increased salary, recruitment and other costs as a result of service development initiatives, also predicting an increase in legal spend.
<b>Development Control:</b>	<b>-78,370</b>	<b>(77,615)</b>	<b>(93,015)</b>	<b>(15,400)</b>	<b>18,050</b>	<b>123.03%</b>	<b>96,420</b>	
Planning Policy	611,590	446,806	453,395	6,589	626,296	2.40%	14,706	
Local Plan	0	0	27,380	27,380	5,506	0.00%	5,506	
<b>Place Shaping:</b>	<b>611,590</b>	<b>446,806</b>	<b>480,775</b>	<b>33,969</b>	<b>631,802</b>	<b>3.30%</b>	<b>20,212</b>	
Land Charges	(143,054)	(107,297)	(97,637)	9,660	(112,594)	21.29%	30,460	Income shortfall expected due to lower volume of applications.
Building Control	(39,218)	(43,519)	(5,767)	37,752	29,919	176.29%	69,137	Forecast underachievement of fee income, mainly arising from loss of market share which is slowly being recovered.

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Planning & Regulatory Support	314,960	221,102	216,358	(4,744)	303,689	3.58%	(11,271)	
<b>Business (BC &amp; Support):</b>	<b>132,688</b>	<b>70,286</b>	<b>112,954</b>	<b>42,668</b>	<b>221,014</b>	<b>66.57%</b>	<b>88,326</b>	
Prevention of Pollution	65,062	37,494	32,542	(4,952)	75,972	16.77%	10,910	
Environmental Management	21,381	14,167	(14,198)	(28,365)	544	97.46%	(20,837)	Feed-in tariff income currently exceeding budget.
Drinking Water Quality	19,944	14,966	13,281	(1,685)	23,060	15.62%	3,116	
Climate Change	69,414	53,229	56,179	2,950	75,903	9.35%	6,489	
Home Energy Conservation	4,850	3,636	(15)	(3,651)	3,485	28.14%	(1,365)	
<b>Environment:</b>	<b>180,651</b>	<b>123,492</b>	<b>87,789</b>	<b>(35,703)</b>	<b>178,964</b>	<b>0.93%</b>	<b>(1,687)</b>	
Licensing	(29,737)	(31,096)	(38,698)	(7,602)	(40,905)	37.56%	(11,168)	
Hackney Carriage & Private Hire Licensing	(62,416)	(65,079)	(52,043)	13,036	(52,753)	15.48%	9,663	
Food Safety	83,355	58,645	49,569	(9,076)	69,438	16.70%	(13,917)	
Health & Safety at Work Act/Enforcement	84,664	59,617	47,500	(12,117)	71,663	15.36%	(13,001)	
<b>Business Reg &amp; Licensing:</b>	<b>75,866</b>	<b>22,087</b>	<b>6,328</b>	<b>(15,759)</b>	<b>47,443</b>	<b>37.46%</b>	<b>(28,423)</b>	
Economic Development & Growth	300,277	215,028	220,497	5,469	302,479	0.73%	2,202	
Strategic Tourism & Markets	27,503	20,584	34,131	13,547	36,886	34.12%	9,383	
Bury Christmas Fayre	(6,023)	(7,149)	(31,584)	(24,435)	(6,038)	0.25%	(15)	
Park & Ride	0	0	4,707	4,707	(31)	0.00%	(31)	
Vibrant Town Centres	0	0	411	411	0	0.00%	0	
<b>Economic Development &amp; Growth:</b>	<b>321,757</b>	<b>228,463</b>	<b>228,162</b>	<b>(301)</b>	<b>333,296</b>	<b>3.59%</b>	<b>11,539</b>	
<b>TOTALS: PLANNING &amp; GROWTH</b>	<b>1,244,182</b>	<b>813,519</b>	<b>822,993</b>	<b>9,474</b>	<b>1,430,569</b>	<b>14.98%</b>	<b>186,387</b>	
<b>HEAD OF OPERATIONS</b>								
Cost Centre Description	Full year Budget £	Budget to Date £	Actual to Date £	Variance to Date £	Y/E Forecast Actual £	Y/E Forecast Variance %	Y/E Forecast Variance £	Year End Variance Notes
Vehicle Workshop	(64,730)	292,342	227,844	(64,498)	(85,482)	32.06%	(20,752)	Increased income from MOTs and vehicle maintenance.
Pool Cars	20,340	25,796	18,731	(7,065)	20,340	0.00%	0	
Vehicle Workshop Trading Account - FHDC	1,160	(84,213)	11,579	95,792	2,287	97.16%	1,127	Current variance relates to timings of invoicing to FHDC.
<b>Fleet Management:</b>	<b>-43,230</b>	<b>233,925</b>	<b>258,154</b>	<b>24,229</b>	<b>-62,855</b>	<b>45.40%</b>	<b>(19,625)</b>	
Depots	(159,670)	310,969	381,963	70,994	(164,679)	3.14%	(5,009)	
Grounds Maintenance Operatives	(162,510)	692,099	680,253	(11,846)	(170,922)	5.18%	(8,412)	
Tree Maintenance Operatives	(1,120)	(35,653)	(66,105)	(30,452)	(37,651)	3261.70%	(36,531)	Underspend mainly arising due to salaries costs.
Waste & Cleansing Operatives	(427,050)	3,176,801	3,055,053	(121,748)	(450,678)	5.53%	(23,628)	Underspend mainly arising from lower than anticipated vehicle costs.
Markets	(66,946)	(122,398)	(134,228)	(11,830)	(74,907)	11.89%	(7,961)	

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<b>Operational:</b>	<b>(817,296)</b>	<b>4,021,818</b>	<b>3,916,936</b>	<b>(104,882)</b>	<b>(898,837)</b>	<b>9.98%</b>	<b>(81,541)</b>	
Street Cleansing	1,445,737	55,857	65,587	9,730	1,459,676	0.96%	13,939	
Refuse Collection (Black Bin)	1,138,807	54,225	55,529	1,304	1,138,419	0.03%	(388)	
Recycling Collection (Blue Bin)	739,869	(127,143)	(52,027)	75,116	795,468	7.51%	55,599	Increased cost due to reduction in worldwide commodity prices for recyclable materials resulting in an increased gate fee at the Material Recovery Facility (MRF). The net recycling credit from Suffolk County Council that was budgeted at £34/tonne has therefore dropped to £27/tonne.
Compostable Collection (Brown Bin)	385,811	(163,272)	(850,542)	(687,270)	385,811	0.00%	0	
Bulky, Fridges, Metal & Scrap Collection	129,099	(12,472)	(22,305)	(9,833)	115,696	10.38%	(13,403)	
Clinical & Hazardous Waste Collection	15,308	9,814	10,950	1,136	13,838	9.60%	(1,470)	
Multi-Bank Recycling Sites	(13,321)	(8,483)	(20,909)	(12,426)	(34,050)	155.61%	(20,729)	Underspend on third party payments.
Trade Waste	(41,284)	(755,083)	(937,238)	(182,155)	(227,973)	452.21%	(186,689)	Forecast income expected to be around £187k higher than budgeted. Income levels are being monitored closely and factored in to the ongoing budget assumptions from 2017/18 onwards.
<b>Waste - Business &amp; Commercial</b>	<b>3,800,026</b>	<b>(946,557)</b>	<b>(1,750,955)</b>	<b>(804,398)</b>	<b>3,646,885</b>	<b>4.03%</b>	<b>(153,141)</b>	
Property Services	475,128	331,071	353,390	22,319	477,551	0.51%	2,423	
<b>Property Maintenance:</b>	<b>475,128</b>	<b>331,071</b>	<b>353,390</b>	<b>22,319</b>	<b>477,551</b>	<b>0.51%</b>	<b>2,423</b>	
Industrial & Business Units	(1,454,507)	(1,052,179)	(1,132,361)	(80,182)	(1,533,357)	5.42%	(78,850)	Rental income currently overachieving against budget, and underspending on landlord costs as a result of better occupancy than anticipated.
Town Centres & Shops	(792,325)	(578,732)	(574,446)	4,286	(774,741)	2.22%	17,584	
<b>Property Management:</b>	<b>(2,246,832)</b>	<b>(1,630,911)</b>	<b>(1,706,807)</b>	<b>(75,896)</b>	<b>(2,308,098)</b>	<b>2.73%</b>	<b>(61,266)</b>	
Offices: West Suffolk House	(147,975)	295,495	630,814	335,319	(155,365)	4.99%	(7,390)	
Offices: Haverhill House	(46,950)	7,940	68,770	60,830	(52,822)	12.51%	(5,872)	
Public Conveniences	131,457	101,417	105,078	3,661	137,527	4.62%	6,070	
CCTV	203,052	157,273	141,144	(16,129)	194,813	4.06%	(8,239)	
Green Travel Plan	(15,030)	(7,659)	9,780	17,439	(15,949)	6.11%	(919)	
Street Banners & Displays	103	(3,250)	501	3,751	3,122	2931.07%	3,019	
District Highways Services	406,693	10,900	23,538	12,638	388,338	4.51%	(18,355)	
Street Furniture	193,813	189,517	16,083	(173,434)	188,184	2.90%	(5,629)	
Land Drainage & Associated Works	7,079	2,988	174	(2,814)	7,933	12.06%	854	
<b>Facilities, CCTV &amp; Highways Services:</b>	<b>732,242</b>	<b>754,621</b>	<b>995,882</b>	<b>241,261</b>	<b>695,781</b>	<b>4.98%</b>	<b>(36,461)</b>	
Courier & Postal Service	114,410	72,134	148,223	76,089	110,836	3.12%	(3,574)	
Printing & Copying Service	23,910	17,928	25,104	7,176	22,894	4.25%	(1,016)	
<b>Central Services:</b>	<b>138,320</b>	<b>90,062</b>	<b>173,327</b>	<b>83,265</b>	<b>133,730</b>	<b>3.32%</b>	<b>(4,590)</b>	

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Off Street Car Parks	(2,897,871)	(2,109,337)	(2,537,447)	(428,110)	(3,200,154)	10.43%	(302,283)	Increased income over budget.
On Street Car Parking	(128,517)	(96,380)	9,300	105,680	(128,517)	0.00%	0	
<b>Car Parking:</b>	<b>(3,026,388)</b>	<b>(2,205,717)</b>	<b>(2,528,147)</b>	<b>(322,430)</b>	<b>(3,328,671)</b>	<b>9.99%</b>	<b>(302,283)</b>	
Leisure Services Management & Support	146,446	105,903	107,656	1,753	143,904	1.74%	(2,542)	
Arboriculture (Tree Maintenance Works)	197,577	197,780	190,883	(6,897)	195,098	1.25%	(2,479)	
Other Parks and Play Provision	431,873	8,793	366	(8,427)	428,551	0.77%	(3,322)	
Abbey Gardens	305,684	193,927	169,440	(24,487)	298,029	2.50%	(7,655)	
Nowton Park	67,776	44,326	45,185	859	70,868	4.56%	3,092	
East Town Park	96,931	63,603	66,117	2,514	100,134	3.30%	3,203	
Clare Country Park	1,870	(6,659)	(5,973)	686	2,396	28.13%	526	
Children's Play Areas	100,281	72,067	78,999	6,932	98,321	1.95%	(1,960)	
Cemeteries & Closed Churchyards	235,702	17,734	17,525	(209)	238,164	1.04%	2,462	
Allotments	(150)	(730)	(2,472)	(1,742)	(1,892)	1161.33%	(1,742)	Rental income exceeding budget.
Sports & Leisure Centres	497,020	489,302	499,078	9,776	507,793	2.17%	10,773	
Leisure & Sports	49,900	41,699	33,726	(7,973)	49,900	0.00%	0	
<b>Leisure &amp; Cultural - Parks</b>	<b>2,130,910</b>	<b>1,227,745</b>	<b>1,200,530</b>	<b>(27,215)</b>	<b>2,131,266</b>	<b>0.02%</b>	<b>356</b>	
Arts, Heritage & Cultural Services	113,290	88,249	79,710	(8,539)	110,497	2.47%	(2,793)	
Moyse's Hall Museum	231,399	188,671	187,927	(744)	228,584	1.22%	(2,815)	
West Stow Country Park	122,356	91,506	77,769	(13,737)	120,875	1.21%	(1,481)	
West Stow ASVT Operating Account	0	738	793	55	0	0.00%	0	
Heritage Outreach Services	3,500	2,628	0	(2,628)	2,800	20.00%	(700)	
Heritage Sites & Monuments	2,923	3,580	5,561	1,981	2,281	21.96%	(642)	
West Front Houses	28,076	29,748	34,423	4,675	28,966	3.17%	890	
Tourist Information Centres	86,498	68,800	43,938	(24,862)	65,302	24.50%	(21,196)	
Shopmobility	28,759	26,146	24,273	(1,873)	26,768	6.92%	(1,991)	
<b>Leisure &amp; Cultural - TIC &amp; Heritage:</b>	<b>616,801</b>	<b>500,066</b>	<b>454,394</b>	<b>(45,672)</b>	<b>586,073</b>	<b>4.98%</b>	<b>(30,728)</b>	
The Athenaeum	58,099	58,278	40,029	(18,249)	39,596	31.85%	(18,503)	
The Guildhall, Bury St Edmunds	20,966	24,367	38,225	13,858	35,940	71.42%	14,974	Overspend due to business rates and landlord costs.
<b>Leisure &amp; Cultural - Public Halls:</b>	<b>79,065</b>	<b>82,645</b>	<b>78,254</b>	<b>(4,391)</b>	<b>75,536</b>	<b>4.46%</b>	<b>(3,529)</b>	
Bury Festival	44,587	39,510	39,253	(257)	47,462	6.45%	2,875	
<b>Commercial - Entertainment &amp; Events:</b>	<b>44,587</b>	<b>39,510</b>	<b>39,253</b>	<b>(257)</b>	<b>47,462</b>	<b>6.45%</b>	<b>2,875</b>	
Leisure Promotion	96,604	70,524	94,861	24,337	121,150	25.41%	24,546	The increased marketing spend is contributing to the delivery of a new Apex and What's on West Suffolk website and generates additional ticket sales for the Apex.
<b>Commercial - Marketing:</b>	<b>96,604</b>	<b>70,524</b>	<b>94,861</b>	<b>24,337</b>	<b>121,150</b>	<b>25.41%</b>	<b>24,546</b>	



St Edmundsbury Borough Council							2016/17 December Budget Monitoring Report	
Detail by Head of Service							Appendix B	
The Apex	534,067	500,050	402,081	(97,969)	481,701	9.81%	(52,366)	Additional income from ticket sales and box office commission.
<b>The Apex</b>	<b>534,067</b>	<b>500,050</b>	<b>402,081</b>	<b>(97,969)</b>	<b>481,701</b>	<b>9.81%</b>	<b>(52,366)</b>	
<b>TOTALS: OPERATIONS</b>	<b>2,514,004</b>	<b>3,068,852</b>	<b>1,981,153</b>	<b>(1,087,699)</b>	<b>1,798,674</b>	<b>28.45%</b>	<b>(715,330)</b>	
<b>HEAD OF HOUSING</b>								
Cost Centre Description	Full year Budget £	Budget to Date £	Actual to Date £	Variance to Date £	Y/E Forecast Actual £	Y/E Forecast Variance %	Y/E Forecast Variance £	Year End Variance Notes
Housing Renewals	127,636	95,045	98,830	3,785	131,305	2.87%	3,669	
Burial of the Dead	16,299	12,190	17,898	5,708	20,111	23.39%	3,812	
Gypsies & Travellers	24,409	15,565	18,185	2,620	24,799	1.60%	390	
Other Public Health Services	210,001	149,906	135,808	(14,098)	200,900	4.33%	(9,101)	
<b>Public Health &amp; Housing:</b>	<b>378,345</b>	<b>272,706</b>	<b>270,721</b>	<b>(1,985)</b>	<b>377,115</b>	<b>0.33%</b>	<b>(1,230)</b>	
Housing Development & Strategy	133,542	88,047	56,117	(31,930)	114,978	13.90%	(18,564)	
<b>Housing Development &amp; Strategy:</b>	<b>133,542</b>	<b>88,047</b>	<b>56,117</b>	<b>(31,930)</b>	<b>114,978</b>	<b>13.90%</b>	<b>(18,564)</b>	
Homelessness	115,171	74,461	91,063	16,602	148,945	29.33%	33,774	Increase in costs in quarter 3 due to a greater demand for the service.
Housing Advice & Choice Based Lettings	238,818	174,897	177,803	2,906	236,817	0.84%	(2,001)	
Non-HRA Housing Properties	960	960	23,365	22,405	1,720	79.17%	760	
<b>Housing Options:</b>	<b>354,949</b>	<b>250,318</b>	<b>292,231</b>	<b>41,913</b>	<b>387,482</b>	<b>9.17%</b>	<b>32,533</b>	
Housing Business & Partnerships	44,661	32,760	48,107	15,347	68,703	53.83%	24,042	
<b>Housing Business &amp; Partnerships:</b>	<b>44,661</b>	<b>32,760</b>	<b>48,107</b>	<b>15,347</b>	<b>68,703</b>	<b>53.83%</b>	<b>24,042</b>	
<b>TOTALS: HOUSING:</b>	<b>911,497</b>	<b>643,831</b>	<b>667,176</b>	<b>23,345</b>	<b>948,278</b>	<b>4.04%</b>	<b>36,781</b>	