

Summary of General Fund Controllable Service Budget Outturn Position 2010/11
Director of Housing - General Fund

Key

"-" figure denotes a budget under spend or an income budget

"+" figure denotes a budget overspend or an expenditure budget

| | | 2010/11 Revised Budget | 2010/11 Outturn | 2010/11 Outturn (Under spend) / Overspend | Explanatory Note for Key Variations |
|------|---|------------------------|-----------------|---|---|
| | | £000 | £000 | £000 | |
| DR05 | <u>Director of Housing</u> | 195 | 187 | -8 | |
| | <u>Head of Housing Needs and Support</u> | | | | |
| CS02 | Call Care | -217 | -261 | -44 | Increase in the Call Care services provided to other organisations (e.g. Housing Associations). |
| HS05 | Targeted Dwellings | 353 | 396 | 43 | Overspend is due to: increases in advertising in newspapers, magazines etc for the Home Choice scheme £20k, new software licence cost for mobosoft £26k. |
| HS12 | Housing Advice | 435 | 403 | -32 | Savings from vacancies in Housing Options Team. This has been adjusted in the 2011/12 budget. |
| HS13 | Head of Housing Needs | 106 | 122 | 16 | |
| PE09 | Travellers Sites | 15 | -16 | -31 | Greater income received for Traveller Site service charges, rent & water than expected (£24k). Also (£17k) relates to a refund from the County Council contribution required from the Authority in respect of the County Travellers Unit. |
| PE12 | Private Sector Housing Standards & Improvements | -21 | 17 | 38 | Temporary recruitment required to manage the Houses In Multiple Occupation (HIMO) service. This cost was greater than budget. |
| RG03 | Housing Strategy | 52 | 47 | -5 | |
| | | 723 | 708 | -15 | |
| | | | | | |
| | Total Director of Housing | 918 | 895 | -23 | |