

**DEPARTMENTAL ANALYSIS OF THE STRATEGIC HOUSING SERVICES DIRECTORATE
BUDGET AS AT PERIOD 10 - 31 JANUARY 2017**

DMT - FINANCIAL ANALYSIS BY SERVICE AREA		Revised Budget			Projected Out-turn			Projected Variance (Net) £
		Expenditure £	Income £	Net £	Expenditure £	Income £	Net £	
Homelessness & Homechoice	Kay Eccles	852,250	-268,570	583,680	759,978	-244,317	515,661	-68,019
	Sub total	852,250	-268,570	583,680	759,978	-244,317	515,661	-68,019
Housing Strategy & Commissioning	Kay Eccles	235,460	-75,060	160,400	258,726	-121,389	137,337	-23,063
	Sub total	235,460	-75,060	160,400	258,726	-121,389	137,337	-23,063
Management & Support	Mark Hughes	529,429	-95,000	434,429	546,853	-118,000	428,853	-5,576
	Sub total	529,429	-95,000	434,429	546,853	-118,000	428,853	-5,576
Other Council Property	K Eccles /H Evans	177,420	-274,450	-97,030	250,912	-262,112	-11,200	85,830
	Sub total	177,420	-274,450	-97,030	250,912	-262,112	-11,200	85,830
Private Sector Housing	Howard Evans	561,600	-218,830	342,770	503,942	-192,217	311,725	-31,045
	Sub total	561,600	-218,830	342,770	503,942	-192,217	311,725	-31,045
CORPORATE SERVICES DIRECTORATE TOTAL		2,356,159	-931,910	1,424,249	2,320,411	-938,035	1,382,376	-41,873

Projected Out-turn Variance as a % of Base Budget

-2.94%