

Customer & Commercial Revenue Budget Outturn Statement 2019-20						
Service Director/Service Area	Approved Budget £'000	Q3 Forecast £'000	Actual £'000	Variance to		% of Approved Budget
				Forecast £'000	Budget £'000	
Human Resources & Monitoring Officer						
Human Resources	63	55	-36	-91	-100	
Legal Services	-112	-31	-124	-92	-11	
	-49	23	-160	-184	-111	-2.1%
Housing (general fund)						
Allocation Of Costs From HRA	64	64	64	0	0	
Assisted Technology Service	-250	-65	-49	16	201	
Building Technical Services	-184	-193	-117	76	67	
Corporate Costs	739	739	649	-90	-90	
Gypsy Caravan Site - Stopsley	-71	-71	-71	0	0	
Homelessness	1,418	3,574	4,965	1,390	3,547	
Housing Development	492	372	330	-43	-163	
Stopsley Mobile Home Park	-21	-21	-21	0	0	
Strategy & Private Sector Housing	1,277	1,264	978	-286	-299	
	3,465	5,664	6,728	1,063	3,262	12.1%
Finance & Audit						
Accountancy Services	20	23	91	68	70	
Audit and Investigation	-16	-15	-69	-55	-53	
Departmental Finance Teams	-91	-91	-152	-61	-61	
Exchequer Services	37	37	-24	-61	-61	
Head of Corporate Finance	30	30	151	121	121	
Traded Management Services	-63	-63	-130	-67	-67	
	-82	-79	-133	-55	-51	-1.2%
Director of Customer & Commercial Services						
Corporate & Democratic Core	2,172	2,143	2,061	-81	-111	
Director of CCS	-401	2	141	140	542	
	1,772	2,144	2,203	58	431	22.7%
Revenues, Benefits & Customer Services						
Customer Solutions	81	-14	-32	-18	-112	
Housing Benefits	651	-595	406	1,002	-245	
Local Taxation	2,473	2,392	2,427	35	-46	
People in Crisis	257	278	253	-25	-4	
Revenues	-308	340	264	-77	571	
	3,154	2,402	3,318	917	165	1.2%
Total Department	10,486	13,772	15,067	1,295	4,580	6.9%
						before internal recharges