

General Services Housing & Property

Appendix II

Monitoring to 30th June 2019

| Service Description                                      | Annual<br>Budget<br>2019-20<br><br>£'000 | Budget<br>to<br>30th June<br>2019<br><br>£'000 | Actual &<br>Committed<br>to<br>30th June<br>2019<br><br>£'000 | Variance<br>at<br>30th June<br>2019<br><br>£'000 |
|--|--|--|---|--|
| Planning & Development                                   | 284                                      | 26   | 28  | (2)  |
| Housing Management                                       | 16                                       | 8  | 1   | 7  |
| Homelessness / Allocations                               | 2101                                     | 544  | 527   | 17   |
| Miscellaneous General Services<br>Housing                | (21)                                     | (5)  | (12)  | 7  |
| Building Services  | 0  | 139  | 132   | 7  |
| Property Services  | 1300                                     | 136  | 101   | 35   |
| General Services Housing & Property<br>Savings           | (344)                                    | 0  | 0   | 0  |
| General Services Housing & Property<br>Allocations       | (170)                                    | 0  | 0   | 0  |
| <b>General Services Housing &amp; Property<br/>Total</b> | <b>3166</b>                              | <b>848</b>                                     | <b>777</b>  | <b>71</b>  |