

Monitoring to 30th June 2023

Service Description	Annual Budget 2023-24 £'000	Budget to 30 June 2023 £'000	Actual & committed to 30 June 2023 £'000	Variance at 30 June 2023 £'000
Planning & Development	292	80	23	57
Housing Management	20	9	8	1
Homelessness / Allocations	2172	587	539	48
Miscellaneous General Services Housing	(20)	(5)	(11)	6
Building Services	0	(42)	(42)	0
Property Services	2381	393	456	(63)
General Services Housing & Property Savings	(450)	0	0	0
General Services Housing & Property Allocations	(161)	0	0	0
Covid 19 - GS Housing & Property	0	0	0	0
General Services Housing & Property Total	4234	1022	973	49