

Monitoring to 30th November 2018

Service Description	Annual Budget 2018-19 £'000	Budget to 30th November 2018 £'000	Actual & Committed to 30th November 2018 £'000	Variance at 30th November 2018 £'000	Projected Outturn 2018-19 £'000	Projected Variance 2018-19 £'000
Planning & Development	323	215	179	36	303	20
Housing Management	14	21	17	4	8	6
Homelessness / Allocations	2080	1428	1386	42	2034	46
Miscellaneous General Services Housing	(21)	(14)	(37)	23	(47)	26
Building Services	(1)	149	142	7	(3)	2
Property Services	949	952	791	161	888	61
General Services Housing & Property Savings	(4)	0	0	0	0	(4)
General Services Housing & Property Allocations	(170)	0	0	0	(170)	0
General Services Housing & Property Total	3170	2751	2478	273	3213	(43)