

General Services Housing & Property

Appendix II

Monitoring to 30th June 2018

Service Description	Annual Budget 2018-19 £'000	Budget to 30th June 2018 £'000	Actual & Committed to 30th June 2018 £'000	Variance at 30th June 2018 £'000
Planning & Development	321	81	68	13
Housing Management	14	8	7	1
Homelessness / Allocations	2066	560	521	39
Miscellaneous General Services Housing	(21)	(5)	(13)	8
Building Services	(6)	261	(14)	275
Property Services	1021	299	192	107
General Services Housing & Property Savings	(162)	0	0	0
General Services Housing & Property Allocations	(170)	0	0	0
General Services Housing & Property Total	3063	1204	761	443