

Monitoring to 30 September 2023

Service Description	Annual Budget 2023-24 £'000	Budget to 30 Sept 2023 £'000	Actual & committed to 30 Sept 2023 £'000	Variance at 30 Sept 2023 £'000	Projected Outturn 2023-24 £'000	Projected Variance 2023-24 £'000
Planning & Development	255	64	48	16	242	13
Housing Management	20	19	18	1	15	5
Homelessness / Allocations	2076	1055	1051	4	2099	(23)
Miscellaneous General Services Housing	(20)	(10)	(22)	12	(34)	14
Building Services	0	0	2	(2)	0	0
Property Services	2394	1485	1568	(83)	2726	(332)
General Services Housing & Property Savings	(147)	0	0	0	0	(147)
General Services Housing & Property Allocations	(161)	0	0	0	(161)	0
General Services Housing & Property Total	4417	2613	2665	(52)	4887	(470)