

Monitoring to 31st January 2019

| Service Description | Annual Budget 2018-19 £'000 | Budget to 31st January 2019 £'000 | Actual & Committed to 31st January 2019 £'000 | Variance at 31st January 2019 £'000 | Projected Outturn 2018-19 £'000 | Projected Variance 2018-19 £'000 |
|--|--|--|--|--|--|---|
| Planning & Development | 321 | 188 | 128 | 60 | 301 | 20 |
| Housing Management | 14 | 27 | 21 | 6 | 8 | 6 |
| Homelessness / Allocations | 2062 | 1775 | 1707 | 68 | 2005 | 57 |
| Miscellaneous General Services Housing | (21) | (18) | (48) | 30 | (47) | 26 |
| Building Services | (1) | 125 | 122 | 3 | (3) | 2 |
| Property Services | 954 | 1264 | 987 | 277 | 885 | 69 |
| General Services Housing & Property Savings | 23 | 0 | 0 | 0 | 0 | 23 |
| General Services Housing & Property Allocations | (170) | 0 | 0 | 0 | (170) | 0 |
| General Services Housing & Property Total | 3182 | 3361 | 2917 | 444 | 2979 | 203 |