

General Services Housing & Property

Appendix II

Monitoring to 31st December 2019

Service Description	Annual Budget 2019-20 £'000	Budget to 31st December 2019 £'000	Actual & Committed to 31st December 2019 £'000	Variance at 31st December 2019 £'000	Projected Outturn 2019-20 £'000	Projected Variance 2019-20 £'000
Planning & Development	263	115	5	110	188	75
Housing Management	16	25	24	1	12	4
Homelessness / Allocations	1952	1540	1571	(31)	1959	(7)
Miscellaneous General Services Housing	(20)	(15)	(39)	24	(44)	24
Building Services	0	0	0	0	0	0
Property Services	981	1368	703	665	731	250
General Services Housing & Property Savings	100	0	0	0	0	100
General Services Housing & Property Allocations	(170)	0	0	0	(138)	(32)
General Services Housing & Property Total	3122	3033	2264	769	2708	414