

General Services Housing

APPENDIX II

Monitoring to 31st December 2009

Service Description	Revised Budget 2009-10	Budget to 31st Dec 2009	Actual & Committed to 31st Dec 2009	Variance to 31st Dec 2009	Projected Outturn to 31 st March 2010	Projected Variance to 31 st March 2010
	£'000	£'000	£'000	£'000	£'000	£'000
Planning & Development	530	(196)	(403)	207	470	60
Housing Management	25	19	28	(9)	29	(4)
Homelessness / Allocations	3,238	2,377	2,548	(171)	3,537	(299)
Miscellaneous General Services Housing	(4)	(3)	(2)	(1)	(2)	(2)
Building Services	(60)	175	143	32	(18)	(42)
General Services Housing Total	3,729	2,372	2,314	58	4,016	(287)