

General Services Housing

Appendix II

Monitoring to 28th February 2010

| Service Description | Revised Budget 2009-10 £'000 | Budget to 28 Feb 2010 £'000 | Actual & Committed to 28 Feb 2010 £'000 | Variance at 28 Feb 2010 £'000 | Projected Outturn 2009-10 £'000 | Projected Variance 2009-10 £'000 |
|---|------------------------------|-----------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| Planning & Development | 511 | (22) | (500) | 478 | 451 | 60 |
| Housing Management | 24 | 23 | 33 | (10) | 28 | (4) |
| Homelessness / Allocations | 3228 | 2902 | 3054 | (152) | 3561 | (333) |
| Miscellaneous General Services Housing | (4) | (4) | (2) | (2) | (2) | (2) |
| Building Services | (61) | 137 | 204 | (67) | (20) | (41) |
| General Services Housing Total | 3698 | 3036 | 2789 | 247 | 4018 | (320) |