

## PEOPLE SCRUTINY COMMITTEE

## 2018/19 BUDGET MONITORING REPORT - OUTTURN

	APPROVED BUDGET £	OUTTURN £	TRANSFERS TO / (FROM) EARMARKE D RESERVES £	ADJUSTED OUTTURN VARIANCE £	QTR 3 ADJUSTED FORECAST VARIANCE £
HOUSING NEEDS	975,340	892,258	11,032	(72,049)	(72,500)
AFFORDABLE HOUSING DEVELOPMENT	196,270	187,319	0	(8,951)	0
PRIVATE SECTOR HOUSING	116,030	78,842	0	(37,188)	(21,500)
SUNDRY LANDS MAINTENANCE	89,980	89,980	0	0	0
GF HOUSING - PROPERTY	235,530	277,188	0	41,658	0
REVENUES, BENEFITS & CUSTOMER ACCCESS	1,901,290	2,068,018	(37,340)	129,388	0
<b>NET EXPENDITURE</b>	<b>3,514,440</b>	<b>3,593,605</b>	<b>(26,308)</b>	<b>52,858</b>	<b>(94,000)</b>