

South Lanarkshire Council

Revenue Budget Monitoring Statement

Period Ended 7 August 2009 (No.5)

Housing & Technical Resources (excl HRA)

Service Departments :-	Annual Budget	Forecast for Year	Annual Forecast Over / Under	Budget Proportion to 07/08/09	Actual to Period 5 07/08/09	Variance to 07/08/09
	£m	£m	£m	£m	£m	£m
Area Services (Non Support)	8.556	8.556	0.000	5.636	5.850	(0.214) over
Supporting People	8.213	8.213	0.000	3.152	3.155	(0.003) over
Property Services (Non Support)	1.124	1.124	0.000	0.437	0.414	0.023 under
Finance & Benefits and Revenue Support	2.255	2.255	0.000	(1.349)	(1.379)	0.030 under
Property Services Support	3.334	3.334	0.000	1.161	1.030	0.131 under
Revenues	1.482	1.482	0.000	0.653	0.642	0.011 under
Finance Support	0.324	0.324	0.000	0.991	0.970	0.021 under
Total Housing & Technical Resources	25.288	25.288	0.000	10.681	10.682	(0.001) over