



7. **ANNUAL PLAN MONITORING REPORT – 31 DECEMBER 2000**

The Committee considered a report from the Property Unit – Housing Section, covering the period from 1 July 2000 to 31 December 2000. The report covered all of the housing outputs for the operational and capital expenditure, such as policy, tenancy and welfare services, and asset management.

The Property Manager reported that the total housing operational net cost showed a surplus of \$51,635 greater than budget. The capital budget showed a slight over-expenditure on budget for year to date, however, this included the expenditure for two new housing complexes, Hornby and Cecil Place, which were now near completion. Budgets for those two projects were spread over the full year.

The Committee **received** the information.