

Monitoring to 30 September 2022

Service Description	Annual Budget 2022-23 £'000	Budget to 30 Sept 2022 £'000	Actual & committed to 30 Sept 2022 £'000	Variance at 30 Sept 2022 £'000	Projected Outturn 2022-23 £'000	Projected Variance 2022-23 £'000
Planning & Development	250	125	68	57	237	13
Housing Management	18	18	16	2	11	7
Homelessness / Allocations	2440	1094	1197	(103)	2303	137
Miscellaneous General Services Housing	(20)	(10)	(16)	6	(29)	9
Building Services	0	(65)	(65)	0	8	(8)
Property Services	2315	1671	1683	(12)	2389	(74)
General Services Housing & Property Savings	(101)	0	0	0	0	(101)
General Services Housing & Property Allocations	(161)	0	0	0	(161)	0
Covid 19 - GS Housing & Property	39	39	35	4	39	0
General Services Housing & Property Total	4780	2872	2918	(46)	4797	(17)