

Monitoring to 31st December 2020

Service Description	Annual Budget 2020-21 £'000	Budget to 31st Dec 2020 £'000	Actual & Comm to 31st Dec 2020 £'000	Variance at 31st Dec 2020 £'000	Projected Outturn 2020-21 £'000	Projected Variance 2020-21 £'000
Planning & Development	249	223	282	(59)	399	(150)
Housing Management	17	26	22	4	14	3
Homelessness / Allocations	1934	1495	1535	(40)	2000	(66)
Miscellaneous General Services Housing	(21)	(15)	(40)	25	(41)	20
Building Services	0	261	285	(24)	44	(44)
Property Services	720	1169	931	238	687	33
General Services Housing & Property Savings	251	0	0	0	0	251
General Services Housing & Property Allocations	(170)	0	0	0	(155)	(15)
Covid 19 - GS Housing & Prop	0	0	120	(120)	120	(120)
General Services Housing & Property Total	2980	3159	3135	24	3068	(88)