

General Services Housing & Property

APPENDIX II

Monitoring to 30 September 2020

Service Description	Annual Budget 2020-21 £'000	Budget to 30 September 2020 £'000	Actual & Comm to 30 September 2020 £'000	Variance at 30 September 2020 £'000	Projected Outturn 2020-21 £'000	Projected Variance 2020-21 £'000
Planning & Development	249	42	224	(182)	299	(50)
Housing Management	17	17	15	2	13	4
Homelessness / Allocations	1919	1040	1049	(9)	2000	(81)
Miscellaneous General Services Housing	(20)	(10)	(25)	15	(40)	20
Building Services	(7)	279	295	(16)	27	(34)
Property Services	802	876	714	162	1336	(534)
General Services Housing & Property Savings	207	0	0	0	0	207
General Services Housing & Property Allocations	(170)	0	0	0	(155)	(15)
Covid 19 - GS Housing & Prop	0	0	100	(100)	100	(100)
General Services Housing & Property Total	2997	2244	2372	(128)	3580	(583)