

Monitoring to 30 November 2021

Service Description	Annual Budget 2021-22 £'000	Budget to 30 Nov 2021 £'000	Actual & Committed to 30 Nov 2021 £'000	Variance at 30 Nov 2021 £'000	Projected Outturn 2021-22 £'000	Projected Variance 2021-22 £'000
Planning & Development	249	166	185	(19)	299	(50)
Housing Management	17	23	2	21	9	8
Homelessness / Allocations	2120	1313	1412	(99)	2073	47
Miscellaneous General Services Housing	(20)	(14)	(31)	17	(35)	15
Building Services	0	(7)	(2)	(5)	(3)	3
Property Services	898	1095	909	186	642	256
General Services Housing & Property Savings	10	0	0	0	0	10
General Services Housing & Property Allocations	(161)	0	0	0	(131)	(30)
Covid 19 - GS Housing & Property	0	0	4	(4)	5	(5)
General Services Housing & Property Total	3113	2576	2479	97	2859	254