

## Monitoring to 30 September 2021

<b>Service Description</b>	<b>Annual Budget 2021-22 £'000</b>	<b>Budget to 30 Sept 2021 £'000</b>	<b>Actual &amp; Committed to 30 Sept 2021 £'000</b>	<b>Variance at 30 Sept 2021 £'000</b>	<b>Projected Outturn 2021-22 £'000</b>	<b>Projected Variance 2021-22 £'000</b>
<b>Planning &amp; Development</b>	244	125	186	(61)	294	(50)
<b>Housing Management</b>	17	17	0	17	9	8
<b>Homelessness / Allocations</b>	2160	1011	1091	(80)	2113	47
<b>Miscellaneous General Services Housing</b>	(20)	(10)	(21)	11	(35)	15
<b>Building Services</b>	0	(156)	(156)	0	0	0
<b>Property Services</b>	939	929	801	128	700	239
<b>General Services Housing &amp; Property Savings</b>	(63)	0	0	0	0	(63)
<b>General Services Housing &amp; Property Allocations</b>	(161)	0	0	0	(131)	(30)
<b>COVID-19 - GS Housing &amp; Property</b>	0	0	3	(3)	5	(5)
<b>General Services Housing &amp; Property Total</b>	<b>3116</b>	<b>1916</b>	<b>1904</b>	<b>12</b>	<b>2955</b>	<b>161</b>