

Monitoring to 31 December 2021

Service Description	Annual Budget 2021-22	Budget to 31 Dec 2021	Actual & Committed to 31 Dec 2021	Variance at 31 Dec 2021	Projected Outturn 2021-22	Projected Variance 2021-22
	£'000	£'000	£'000	£'000	£'000	£'000
Planning & Development	247	187	201	(14)	297	(50)
Housing Management	17	26	5	21	9	8
Homelessness / Allocations	2120	1482	1629	(147)	2124	(4)
Miscellaneous General Services Housing	(20)	(15)	(36)	21	(35)	15
Building Services	-	(9)	(9)	0	(1)	1
Property Services	853	1352	1013	339	599	254
General Services Housing & Property Savings	57	0	0	0	0	57
General Services Housing & Property Allocations	(161)	0	0	0	(131)	(30)
COVID 19 - GS Housing & Property	87	9	12	(3)	92	(5)
General Services Housing & Property Total	3200	3032	2815	217	2954	246