

Forecast Portfolio Variance 2021/22(Third Quarter) December 2021

Appendix A

COMMUNITIES AND CENTRAL SERVICES

Budget Heading	Total Portfolio Variance £	Funded from Corporate contingency		Net Portfolio underspend £
		Covid £	Windfall £	
1 Miscellaneous Expenses	(27,200)			(27,200)
2 Audit, Risk & Insurance	31,500	52,000		(20,500)
3 HR & In House Agency	0			0
4 Transformation Workstream Investment	0			0
5 Customer Services	(51,300)	38,000		(89,300)
6 Grants & Support to the Voluntary Sector	(16,600)			(16,600)
7 Financial Services	(98,200)	21,000		(119,200)
8 Information Services	136,900			136,900
9 Procurement	(86,400)			(86,400)
10 MMD Crane Rental	0			0
11 Housing Benefit - Rent Allowances	411,200		411,200	0
12 Housing Benefit - Rent Rebates	439,200		439,200	0
13 Local Taxation	51,200	58,000		(6,800)
14 Benefits Administration	6,400			6,400
15 Land Charges	6,000	6000		0
16 Democratic Representation & Management	(17,500)	45,000		(62,500)
17 Corporate Management	(21,100)			(21,100)
18 Coroners	(25,000)			(25,000)
19 Modern Records Service	0			0
20 Legal Services	38,000	20,000		18,000
21 Municipal Elections	(1,200)			(1,200)
22 Cemeteries	0			0
23 Community Funerals	900			900
24 Portchester Crematorium	0			0
25 Registrar of Births, Deaths & Marriages	(30,000)			(30,000)
26 Memorials	0			0
27 Registration Of Electors	0			0
Net Portfolio Variance	746,800	240,000	850,400	(343,600)