

**Forecast Portfolio Variance 2022/23(First Quarter) June 2022**

**Appendix A**

**COMMUNITIES AND CENTRAL SERVICES**

Budget Heading	Total Portfolio Variance £	Covid-19 related Costs met from Contingency £	Windfall and Exceptional & Significant items £	Net Portfolio underspend £
1 Miscellaneous Expenses	0			0
2 Audit, Risk & Insurance	0			0
3 HR & In House Agency	69,900			69,900
4 Transformation Workstream Investment	0			0
5 Customer Services	(15,200)			(15,200)
6 Grants & Support to the Voluntary Sector	0			0
7 Financial Services	0			0
8 Information Services	292,900			292,900
9 Procurement	(9,800)			(9,800)
10 MMD Crane Rental	0			0
11 Housing Benefit - Rent Allowances	0			0
12 Housing Benefit - Rent Rebates	100,000		100,000	0
13 Local Taxation	100,000	100,000		0
14 Benefits Administration	0			0
15 Land Charges	0			0
16 Democratic Representation & Management	14,300			14,300
17 Corporate Management	7,000			7,000
18 Coroners	0			0
19 Modern Records Service	0			0
20 Legal Services	0			0
21 Municipal Elections	21,800			21,800
22 Cemeteries	4,200		4200	0
23 Community Funerals	0			0
24 Portchester Crematorium	0			0
25 Registrar of Births, Deaths & Marriages	0			0
26 Memorials	0		3,000	(3,000)
27 Facilities	1,094,500		1,094,500	0
28 Health & Safety	0			0
29 Registration Of Electors	0			0
	0			
<b>Net Portfolio Variance</b>	<b>1,679,600</b>	<b>100,000</b>	<b>1,201,700</b>	<b>377,900</b>