

**Net Revenue Budget Monitoring by Committee - 2021/22**  
**Expenditure and Income Summary 31 MARCH 2022**

<b>Results to 31-Mar-22</b>	<b>Budget Revised £</b>	<b>Outturn £</b>	<b>COVID-19 Variance £</b>	<b>Non-COVID-19 Variance £</b>	<b>Total Variance to Revised £</b>	<b>Staffing Budget FTE</b>	<b>Staffing Actual FTE</b>
<b>Regulatory / Administrative Committees</b>							
Employees	3,108,600	2,864,754	10,071	(253,917)	(243,846)	55	47
Other Expenditure	2,259,600	1,594,476	163,499	(828,624)	(665,124)		
Income	(648,500)	(1,050,760)	(3,071)	(399,189)	(402,260)		
	<b>4,719,700</b>	<b>3,408,470</b>	<b>170,499</b>	<b>(1,481,729)</b>	<b>(1,311,230)</b>	<b>55</b>	<b>47</b>
<b>Corporate Policy &amp; Resources</b>							
Employees	4,884,100	4,544,860	2,601	(341,840)	(339,240)	71	65
Other Expenditure	3,120,900	2,190,603	0	(930,297)	(930,297)		
Income	(1,229,900)	(940,824)	0	289,076	289,076		
	<b>6,775,100</b>	<b>5,794,640</b>	<b>2,601</b>	<b>(983,061)</b>	<b>(980,460)</b>	<b>71</b>	<b>65</b>
<b>Community Wellbeing &amp; Housing</b>							
Employees	4,476,000	4,101,740	(177,505)	(196,755)	(374,260)	98	95
Other Expenditure	33,854,700	26,098,492	735,796	(8,492,005)	(7,756,208)		
Housing Benefit grant income	(28,621,000)	(21,469,547)	0	7,151,453	7,151,453		
Income	(5,715,800)	(5,523,474)	(317,837)	510,163	192,326		
	<b>3,993,900</b>	<b>3,207,211</b>	<b>240,454</b>	<b>(1,027,143)</b>	<b>(786,689)</b>	<b>98</b>	<b>95</b>
<b>Neighbourhood Services</b>							
Employees	4,188,300	4,049,392	86,935	(225,842)	(138,908)	97	80
Other Expenditure	1,881,800	1,833,222	0	(48,578)	(48,578)		
Income	(3,074,700)	(2,857,927)	665,829	(449,056)	216,773		
	<b>2,995,400</b>	<b>3,024,687</b>	<b>752,764</b>	<b>(723,476)</b>	<b>29,287</b>	<b>97</b>	<b>80</b>
<b>Economic Development</b>							
Employees	215,000	217,140	0	2,140	2,140	4	4
Other Expenditure	171,300	302,365	0	131,065	131,065		
Income	(552,000)	(830,966)	128,142	(407,108)	(278,966)		
	<b>(165,700)</b>	<b>(311,460)</b>	<b>128,142</b>	<b>(273,902)</b>	<b>(145,760)</b>	<b>4</b>	<b>4</b>
<b>Environment &amp; Sustainability</b>							
Employees	4,185,800	4,256,524	0	70,724	70,724	121	107
Other Expenditure	2,550,400	2,055,507	0	(494,893)	(494,893)		
Income	(2,403,500)	(2,458,146)	55,663	(110,309)	(54,646)		
	<b>4,332,700</b>	<b>3,853,885</b>	<b>55,663</b>	<b>(534,478)</b>	<b>(478,815)</b>	<b>121</b>	<b>107</b>
<b>NET EXPENDITURE AT SERVICE LEVEL</b>	<b>22,651,100</b>	<b>18,977,432</b>	<b>1,350,122</b>	<b>(5,023,791)</b>	<b>(3,673,668)</b>	<b>446</b>	<b>398</b>
Total Employees	<b>21,057,800</b>	<b>20,034,412</b>	<b>(77,899)</b>	<b>(945,489)</b>	<b>(1,023,388)</b>		
Total Other Expenditure	<b>43,838,700</b>	<b>34,074,664</b>	<b>899,295</b>	<b>(10,663,332)</b>	<b>(9,764,036)</b>		
Housing Benefit grant income	<b>(28,621,000)</b>	<b>(21,469,547)</b>	<b>0</b>	<b>7,151,453</b>	<b>7,151,453</b>		
Total Income	<b>(13,624,400)</b>	<b>(13,662,097)</b>	<b>528,726</b>	<b>(566,423)</b>	<b>(37,697)</b>		
<b>NET EXPENDITURE</b>	<b>22,651,100</b>	<b>18,977,432</b>	<b>1,350,122</b>	<b>(5,023,791)</b>	<b>(3,673,668)</b>		
	22,651,100	22,470,540	22,742,300	22,571,400	23,302,500		
<b>Total Expenditure</b>	<b>64,896,500</b>	<b>54,109,076</b>	<b>821,397</b>	<b>(11,608,821)</b>	<b>(10,787,424)</b>		
<b>Total Income</b>	<b>(42,245,400)</b>	<b>(35,131,644)</b>	<b>528,726</b>	<b>6,585,030</b>	<b>7,113,756</b>		
<b>Net</b>	<b>22,651,100</b>	<b>18,977,432</b>	<b>1,350,122</b>	<b>(5,023,791)</b>	<b>(3,673,668)</b>		