

APPENDIX C

Reasons for increases or decreases of over £10,000 between the 2020/21 initial budget and proposed 2021/22 budget for services in Homes & Communities Committee

Variances between 2020/21 initial budget and proposed 2021/22 budget by service (cost centre)	Increase or (Decrease) in budget (£m)
Housing Options: largely relates to the restructure of the Housing, Health and Wellbeing (HHW) directorate management structure, including recharges to Housing Revenue Account (HRA) and grant income to offset most additional employee costs.	0.024
Strategic Housing: largely relates to the restructure of the HHW directorate management structure, and recharges to HRA to offset most additional employee costs.	0.024
Customer Services: largely relates to Business Manager’s post now being charged fully to cost centre.	0.030
Communications: largely relates to the transfer of other services’ communication- and marketing-related post budgets to Communications.	0.070
Anti-Social Behaviour (ASB): largely relates to a reduction in the recharge of ASB-related costs to the HRA.	0.036
Grants And Concessions and Commissioning Contributions: increase in annual amount payable to Newark Town Council.	0.035