

Budget Monitoring Apr – Jun 2010

Explanations for projected outturn variances

Chief Executive Directorate

CE Head of Paid Service

Cost Centre	Description	Variance £	Explanation
0114	PA & Directorate Support	(8,080)	Qtr year salary saving due to secondment – now back in post

Total	Chief Executive Directorate	(8,080)	
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Executive Director of Leisure, Environment & Community Services

Head of Community Services

Cost Centre	Description	Variance £	Explanation
0705	Shopmobility	10,798	Town Centre Management have reduced grant to RBC & charged for electricity
0780	Anti-Social Behaviour	(8,158)	Vacant post

Head of Environmental Services

Cost Centre	Description	Variance £	Explanation
0151	L'Scape & Cntryside/Waste Management	(12,436)	Staff vacancy
0143	Environmental Service Management	(19,051)	Staff vacancies (now being covered by agency/fixed term staff)
0717	Garden Waste Collection	(10,780)	Pilot scheme introduced in April – income received

Total	Leisure, Environment & Community	(42,267)	
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Executive Director of Planning & Regeneration, Regulatory & Housing Services

Head of Housing & Community

Cost Centre	Description	Variance £	Explanation
0189	Hsg Capital	(14,007)	Vacant post
0482	St Davids Hse Canteen	6,295	Social Services reduced funding

Head of Planning & Regeneration

Cost Centre	Description	Variance £	Explanation
0432	Business Centres	(41,023)	Additional provision for NNDR void properties
0142	Planning Services	(23,035)	Vacant posts

Total	Planning & Ren., Regulatory & Housing	(70,770)	
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Executive Director of Finance & Corporate Resources

Head of Finance & Resources

Cost Centre	Description	Variance £	Explanation
0106	Benefits	(11,137)	Salary savings
0606	Corporate Expenses	(10,209)	IFRS Rebate-Audit Commission
0607	Corporate Activities	5,056	Advert – Shared Services
0104	Payments	(7,355)	¼ Salary saving – post now filled
0430	M'Ment of Investment Properties	5,789	Additional costs refer to Arrow Valley Social Club
0435	Comm Related Asset Property	(23,787)	Additional provision for NNDR void properties

Total	Finance & Resources	(41,643)	
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Housing Revenue Account

Cost Centre	Description	Variance £	Explanation
	Housing Repairs	30,000	Increased boiler repairs and electrical contracts
	Item 8	(30,000)	Reduced interest rates on Item 8

Total	Housing Revenue Account	(0)	
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Summary -

Total variances	£
General Fund	(156,234)
Housing Revenue Account	(6,526)
Total	(162,760)