

Major Budget Variances: June 2006						
Business Areas	Net Budget For Year £000's	Budget Adjs Taken Into Report £000's	Adjusted 2006/07 Net Budget £000's	Forecast Net Exp. For Year £000's	Forecast Variance For Year £000's	Reason
<b>Chief Executive</b>	226		226	226	0	No meaningful variances noted
<b>Total Chief Exec</b>	<b>226</b>	<b>0</b>	<b>226</b>	<b>226</b>	<b>0</b>	
<b>Community &amp; Environment</b>						
Salaries & Agency costs	2,652		2,652	2,625	(27)	Delay in Appointments
Town Centres	(154)		(154)	(134)	20	Loss of income during development work: may get temp tenant
Public Offices - Expenditure	1,854		1,854	1,887	33	Larger than expected rise in Electricity costs following end of 3 year deal
Public Offices - Income	(46)		(46)	(20)	26	Loss of Income following loss of tenant
Community Centres	(7)		(7)	(1)	6	Extension of rent free period at Rudloe - Report due to Executive in August
Corsham TIC	20		20	44	24	Planned transfer to Trust has not happened - Reported to Executive June
Leisure	2,054		2,054	2,054	0	See below - Additional support agreed
All other activities	1,309	160	1,469	1,469	0	Includes £160k Communication and Consultation Strategy
Leisure - additional support		500	500	500	0	Executive has approved additional funding from Reserves
<b>Total Com'ty &amp; Env't</b>	<b>7,682</b>	<b>660</b>	<b>8,342</b>	<b>8,424</b>	<b>82</b>	
<b>Cleansing &amp; Amenities</b>						
Refuse - Expenditure	2,979	45	3,024	3,070	46	Running 3 operatives over Budget (£63k). Offset by fewer abandoned vehicles (£17k)
Refuse - Income	(471)		(471)	(486)	(15)	Reduction in sale bins/sacks less than increase from Trade Refuse
Recycling	241		241	295	54	£50k due to low take up of Green Waste service
Grounds Maintenance	429		429	422	(7)	Savings in Payroll costs
Street Cleansing	512		512	501	(11)	Savings in Payroll costs
C & A Restructuring	52	179	231	171	(60)	Delay in making new appointments
Car Parks (exc Decrim)	(369)		(369)	(269)	100	Income down in car parks. Decrim in Sept may result in significant changes.
All other activities	328		328	328	0	
<b>Total Cleans'g &amp; Amties</b>	<b>3,701</b>	<b>224</b>	<b>3,925</b>	<b>4,032</b>	<b>107</b>	

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<b>Customer Services</b>						
Investigation Team	309		309	320	11	Transport costs running over Budget
HB/CTB - Employee costs	0	0	0	138	138	Against the proposed spends of £380k, £243k Budget is held for HB/CTB in Growth, to be allocated, awaiting consideration regarding the potential £137k overspend
HB/CTB - Agency & Other	0	0	0	242	242	
Council Tax Recovery - Employees	286		286	300	14	Increased costs to cover Maternity and increased work
Supplies & Services	40		40	57	17	Court costs : increased Fees and additional volumes
Receipts	(165)		(165)	(264)	(99)	Additional volume pursued and increased Court Fees awarded for recoveries
All other activities	2,524	105	2,629	2,629	0	Now includes Emergency Planning
<b>Total Customer Svc's</b>	<b>2,994</b>	<b>105</b>	<b>3,099</b>	<b>3,422</b>	<b>323</b>	
<b>Planning Services</b>						
Development Control	1680		1,680	1,700	20	Due to Acting Up cover
Consultants	52		52	32	(20)	Saving on Consultants
Forward Planning	446		446	446	0	
BuildingControl	749		749	749	0	
Other Planning	378		378	378	0	
Income - Land Charges, Dev't & Building Control	(1,803)		(1,803)	(1,803)	0	
<b>Total Planning Svc's</b>	<b>1,502</b>	<b>0</b>	<b>1,502</b>	<b>1,502</b>	<b>0</b>	
<b>Corporate Services</b>						
Electoral Registration	163	10	173	173	0	Additional £10k Budget to be funded from £150k District Elections Fund
Unapportioned Central O'heads	67		67	78	11	Additional costs for Early Retirement
Other items	2308	7	2,315	2304	(11)	No major individual items
<b>Total Corp't Services</b>	<b>2,538</b>	<b>17</b>	<b>2,555</b>	<b>2,555</b>	<b>0</b>	
<b>Total Business Areas</b>	<b>18,643</b>	<b>1,006</b>	<b>19,649</b>	<b>20,161</b>	<b>512</b>	
<b>Other Operating Income &amp; Costs (Corp't Finance)</b>						
	(1,275)		(1,275)	(1,246)	29	Lower returns from Fund Managers, partly offset by in-House Income
<b>Overall Total</b>	<b>17,368</b>	<b>1,006</b>	<b>18,374</b>	<b>18,915</b>	<b>541</b>	