

Corporate Management Board - Major Budget Variances: May 2007

Business Areas	Income	Expend.	Adjusted	Income	Expend.	Forecast	Income	Expend.	Forecast	Reason
	Adjusted Budget Net Budget £000's	Adjusted Budget Net Budget £000's	2007/08 Net Budget £000's	Forecast For Year £000's	Forecast For Year £000's	Net Exp. For Year £000's	Forecast Var For Year £000's	Forecast Var For Year £000's	Variance For Year £000's	
Chief Executive										
Chief Executive	0.0	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0	
Restructuring Costs	0.0	128.5	128.5	0.0	128.5	128.5			0.0	
Total Chief Executive	0.0	253.5	253.5	0.0	253.5	253.5	0.0	0.0	0.0	
Community & Environment										
Arts Dev&Supp	0.0	109.6	109.6	0.0	109.6	109.6	0.0	0.0	0.0	
C&E PR	(30.0)	159.0	129.0	(30.0)	159.0	129.0	0.0	0.0	0.0	
Community Development	(38.1)	1,768.7	1,730.6	(38.1)	1,768.7	1,730.6	0.0	0.0	0.0	
Community	0.0	83.5	83.5	0.0	80.2	80.2	0.0	(3.3)	(3.3)	delayed recruitment
Countryside Rec & Mgt	0.0	316.2	316.2	0.0	316.2	316.2	0.0	0.0	0.0	
Design & Estates	(822.4)	1,003.8	181.4	(822.4)	1,003.8	181.4	0.0	0.0	0.0	
Environmental Initiatives	(0.1)	364.2	364.2	(0.1)	364.2	364.2	0.0	0.0	0.0	
Environmental	(318.7)	1,202.1	883.4	(318.7)	1,202.1	883.4	0.0	0.0	0.0	
Grants	0.0	223.5	223.5	0.0	223.5	223.5	0.0	0.0	0.0	
Homeless	(166.7)	492.2	325.5	(166.7)	492.2	325.5	0.0	0.0	0.0	
Housing	(25.0)	571.3	546.3	(25.0)	571.3	546.3	0.0	0.0	0.0	
Leisure Trust	0.0	2,539.6	2,539.6	0.0	2,530.9	2,530.9	0.0	(8.7)	(8.7)	delayed recruitment
Museums	(0.1)	141.9	141.8	(0.1)	141.9	141.8	0.0	0.0	0.0	
Industrial Premises	(465.2)	1,089.6	624.4	(465.2)	1,089.6	624.4	0.0	0.0	0.0	
Public Offices	(1,833.3)	1,944.2	110.9	(1,833.3)	1,944.2	110.9	0.0	0.0	0.0	
Sport & Leisure	(19.0)	584.0	565.0	(19.0)	584.0	565.0	0.0	0.0	0.0	
Sport & Rec Facilities	0.0	9.0	9.0	0.0	9.0	9.0	0.0	0.0	0.0	
Tourist Information Centres	(10.8)	116.8	106.0	(10.8)	116.8	106.0	0.0	0.0	0.0	
Town Centres	(657.8)	485.3	(172.5)	(657.8)	485.3	(172.5)	0.0	0.0	0.0	
Traffic	0.0	51.7	51.7	0.0	51.7	51.7			0.0	
Total Community & Environment	(4,387.1)	13,256.2	8,869.1	(4,387.1)	13,244.2	8,857.1	0.0	(12.0)	(12.0)	
NWLL - exceptional payment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	
Closure costs & on-going costs	0.0	0.0	0.0			0.0	0.0	0.0	0.0	
DCL Set up & running costs to y/e	0.0	0.0	0.0			0.0	0.0	0.0	0.0	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Cleansing & Amenities										
Waste Collection	(1,009.9)	3,718.9	2,709.0	(1,009.9)	3,708.1	2,698.2	0.0	(10.8)	(10.8)	delayed recruitment
Depot	(535.4)	558.4	23.0	(535.4)	558.4	23.0	0.0	0.0	0.0	
Parks	(189.8)	753.1	563.3	(189.8)	753.1	563.3	0.0	0.0	0.0	
Street Cleansing	(11.4)	793.2	781.8	(11.4)	789.5	778.1	0.0	(3.7)	(3.7)	delayed recruitment
All other activities	(31.7)	270.4	238.7	(31.7)	270.4	238.7	0.0	0.0	0.0	
Total Cleansing & Amenities	(1,778.2)	6,094.0	4,315.8	(1,778.2)	6,079.5	4,301.3	0.0	(14.5)	(14.5)	
Customer Services										
Housing Benefits Customer Service	(1,037.1)	1,520.7	483.7	(1,037.1)	1,511.7	474.7	0.0	(9.0)	(9.0)	delayed recruitment
HB Investigations	0.0	326.6	326.6	0.0	326.6	326.6	0.0	0.0	0.0	
HB Team	(707.0)	1,335.7	628.7	(707.0)	1,335.7	628.7	0.0	0.0	0.0	
CTX Benefits & Tax/ Pension CRs	(5,050.0)	5,084.8	34.8	(5,050.0)	5,084.8	34.8	0.0	0.0	0.0	
CTX Recovery	(426.8)	1,174.1	747.3	(426.8)	1,174.1	747.3	0.0	0.0	0.0	
Car Parking	(1,762.6)	939.1	(823.5)	(1,762.6)	939.1	(823.5)	0.0	0.0	0.0	
Rent	(15,945.0)	16,150.0	205.0	(15,945.0)	16,150.0	205.0	0.0	0.0	0.0	
All other activities	(11.0)	921.4	910.4	(11.0)	921.4	910.4	0.0	0.0	0.0	
Total Customer Services	(24,939.4)	27,452.4	2,513.0	(24,939.4)	27,443.4	2,504.0	0.0	(9.0)	(9.0)	
Planning Services										
Local Land Charges	(530.0)	224.5	(305.5)	(530.0)	224.5	(305.5)	0.0	0.0	0.0	
Customer Focus	(667.7)	704.5	36.9	(667.7)	704.5	36.9	0.0	0.0	0.0	
Planning Services - Strat. Mgr	(98.3)	105.3	7.0	(98.3)	105.3	7.0	0.0	0.0	0.0	
Planning Enforcement	0.0	200.6	200.6	0.0	200.6	200.6	0.0	0.0	0.0	
Development Control	(951.0)	1,982.9	1,031.9	(951.0)	1,982.9	1,031.9	0.0	0.0	0.0	
Spatial Planning	(195.3)	655.7	460.4	(195.3)	655.7	460.4	0.0	0.0	0.0	
Building Control	(442.3)	782.1	339.8	(442.3)	782.1	339.8	0.0	0.0	0.0	
Total Planning Services	(2,884.5)	4,655.6	1,771.1	(2,884.5)	4,655.6	1,771.1	0.0	0.0	0.0	
Corporate Services										
Finance	(654.2)	840.5	186.3	(654.2)	840.5	186.3	0.0	0.0	0.0	
Electoral Registration	(134.8)	317.8	183.0	(134.8)	317.8	183.0	0.0	0.0	0.0	
ICT	(1,364.7)	1,794.2	429.6	(1,364.7)	1,794.2	429.6	0.0	0.0	0.0	
Committee Servicing	0.0	555.5	555.5	0.0	555.5	555.5	0.0	0.0	0.0	
Members' Expenses & Support	0.0	664.3	664.3	0.0	664.3	664.3	0.0	0.0	0.0	
Other items	(1,546.6)	2,563.0	1,016.4	(1,546.6)	2,563.0	1,016.4	0.0	0.0	0.0	
Total Corporate Services	(3,700.2)	6,735.3	3,035.1	(3,700.2)	6,735.3	3,035.1	0.0	0.0	0.0	
Total Business Areas	(37,689.4)	58,447.0	20,757.6	(37,689.4)	58,411.5	20,722.1	0.0	(35.5)	(35.5)	