| Starce of Inflation   |  |            | Corporat | e Manage | ement Bo   | oard -   | Maior F  | Budget  | Varian | ces: Ju | Annex 2 to Report 8                                 |
|---|--|------------|----------|----------|------------|----------|----------|---------|--------|---------|---|
| Mathematics       |  |            |          |          |            |          |          |         |        |         | 19 2007   |
| Marie Freeditive   1987   19    |  |            |          |          |            |          |          |         |        |         |   |
| Security   Company   Com    | Business Areas                                     |            |          |          |            |          |          |         |        |         | Reason  |
| Intel Executive   |  |            |          |          |            |          |          |         |        | 2000    |   |
| Part   Province   Part   Par    | Chief Executive Chief Executive                    | 0.0        | 298.0    | 298.0    | 0.0        | 298.0    | 298.0    | 0.0     | 0.0    | 0.0     |   |
| Extractoring Colors   | Balance of Inflation                               |            |          |          |            |          |          |         |        |         |   |
| Seminary & Environment  15 Dev&Supp  16 Dev&Supp  16 Dev Supp  17 Dev Supp  17 Dev Supp  17 Dev Supp  18 Dev   | Restructuring Savings Restructuring Costs          |            |          |          |            |          |          | 0.0     | 0.0    |         |   |
| Total Copper   10   | Total Chief Executive                              | 0.0        | 253.5    | 253.5    | 0.0        | 253.5    | 253.5    | 0.0     | 0.0    | 0.0     |   |
| AE PR   100   150   | Community & Environment                            |            |          |          |            |          |          |         |        |         |   |
| Community foreignerer (1981) 1,782   1,700   1,000   1  | Arts Dev&Supp                                      | 0.0        | 109.6    |          |            |          |          |         | 0.0    | 0.0     |   |
| Community Be 2 Mg   | C&E PR   |            |          |          |            |          |          |         |        |         | motornity loove & accordments not covered           |
| resign à Estatés  (862-4) 1,003 8 191-4 (862-4) 1,007 7 70-3 0.0 (2.1) 0.0 1 work intermitted intermit  | Community  |            |          |          | 0.0        | 92.4     | 92.4     | 0.0     |        |         | inaterity leave & secondinents not covered          |
| Invisionmental filliatives   19   94-2   904-2   (0.1)   94-2   94-2   (0.1)   10   10   10   10   10   10   10   | Countryside Rec & Mgt                              |            |          |          |            |          |          |         |        |         | vacancies   |
| interes   | Environmental Initiatives                          |            |          |          |            |          |          |         |        |         | vacancies   |
| tomeless (166.7) 4822 535.5 (166.7) 485.6 316.8 0.0 (6.6) (6.1) (6.6) (7.1) (7  | Environmental<br>Grants                            |            |          |          |            |          |          |         |        |         |   |
| seave Trant 0 0 2,536 2,536 0 0 2,536 0 0 0 38,0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | Homeless   |            | 492.2    | 325.5    | (166.7)    | 485.6    | 318.9    | 0.0     | (6.6)  |         |   |
| Auseums (ii)   1419   1418   031   1418   031   1418   030   030   034    | Housing<br>Leigure Trust                           |            |          |          |            |          |          |         |        |         | Laisura Cliant Officer won't be recruited this year |
| Liefs Offices (1,833,3)   1,944   110,9   1,883,3]   1,945   110,9   1,883,3]   1,945   110,0   | Museums  |            |          | 141.8    | (0.1)      | 141.9    | 141.8    | 0.0     | 0.0    |         | Edisare Sherit Simon worth be reducted this year    |
| post & Lessue (100)   | Industrial Premises Public Offices                 |            |          |          |            |          |          |         |        |         |   |
| port & Ref. Pacifistes  | Sport & Leisure                                    | (19.0)     |          | 565.0    | (19.0)     | 584.0    | 565.0    | 0.0     | 0.0    | 0.0     | moreased utility costs                              |
| own Centres (65.76) 485.3 (172.9) (657.8) 485.3 (172.9) (657.8) 485.3 (172.9) (657.8) 485.3 (172.9) (657.7) (7.5) (7.7) (7.5) (7.7) (7.5) (7.7) (7.5) (7.7) (7.5) (7.7) (7.5) (7.7) (7.5) (7.7) (7.5) (7.7) (7.5) (7.7) (7.5) (7.7) (7.5) (7.7) (7.5) (7.7) (7.5) (7.7) (7.5) (7.7) (7.5)   |  |            |          |          |            |          |          |         |        |         |   |
| Total Community & Environment (4,387.1) 13,256.2 8,869.1 (4,427.5) 13,189.5 8,768.0 (34.4) (66.7) (101.1)  Will exceptional payment   | Town Centres                                       |            |          |          | (657.8)    | 485.3    |          |         |        |         |   |
| Will - exceptional payment control of the payment costs on going costs a on going costs a congrugation of the payment costs of the payment costs on going costs and going costs of the payment costs o  | Traffic  | 0.0        | 51.7     | 51.7     | 0.0        | 51.7     | 51.7     |         |        | 0.0     |   |
| Classing & Amenities   Classing & C    | Total Community & Environment                      | (4,387.1)  | 13,256.2 | 8,869.1  | (4,421.5)  | 13,189.5 | 8,768.0  | (34.4)  | (66.7) | (101.1) |   |
| CL Set up & running costs to yie  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | NWLL - exceptional payment                         | 0.0        | 0.0      | 0.0      |            |          | 0.0      | 0.0     | 0.0    | 0.0     |   |
| Cleaning & Amenities  | Closure costs & on-going costs                     |            |          |          |            |          |          |         |        |         |   |
|   | DOL Set up & running costs to y/e                  | 0.0        | 0.0      | 0.0      |            |          | 0.0      | 0.0     | 0.0    | 0.0     |   |
| Vasie Collection (1,009.9) 3,718.9 2,709.0 (1,009.9) 3,702.1 2,892.2 0.0 (16.8) (16.8) delayed recruitment (2nd round not yet introduced) spept (535.4) 558.4 23.0 (535.4) 558.8 23.0 (535.4) 558.8 23.0 (535.4) 558.8 23.0 (535.4) 558.8 3.4 0.0 11.4 11.4 (13.0) Higher forecast \$106 income (from developers) (10.00 control of the activities (1.14) 783.2 791.8 (11.4) 791.2 779.3 0.0 (2.0) (2.0 |  | 0.0        | 0.0      | 0.0      | 0.0        | 0.0      | 0.0      | 0.0     | 0.0    | 0.0     |   |
| Depot   153.4   23.0   25.5   36.5   34.4   23.0   20.28   34.4   0.0   11.4   (1.3   11.4     | Cleansing & Amenities                              |            |          |          |            |          |          |         |        |         |   |
| rarks (198.98) 753.1 563.3 (202.8) 753.1 563.3 (13.0 0.0 (2.0) (13.0) Higher forecast \$106 income (from developens) interest Cleansing (11.4) 793.2 793.8 (11.4) 793.2 793.2 793.8 (11.4) 793.2 793. | Waste Collection                                   | (1,009.9)  | 3,718.9  | 2,709.0  | (1,009.9)  | 3,702.1  | 2,692.2  | 0.0     | (16.8) | (16.8)  | delayed recruitment (2nd round not yet introduced)  |
| Intered Cleansing (11.4) 799.2 781.8 (11.4) 791.2 779.8 0.0 (2.0) (2.0) 62.6 62.6 (62.6) (1.07) 270.4 238.7 (31.7) 333.0 301.3 0.0 62.6 62.6 (62.6) (  | Depot  |            |          |          |            |          |          |         |        |         | Higher forecast C10C income (from developmen)       |
| Total Cleansing & Amenities  (1,778.2) 6,094.0 4,315.8 (1,791.2) 6,149.2 4,358.0 (13.0) 55.2 42.2  Customer Services  (1,037.1) 1,520.7 483.7 (1,037.1) 1,511.7 474.7 0.0 (9.0) (9.0  | Street Cleansing                                   |            | 793.2    | 781.8    |            | 791.2    | 779.8    | 0.0     | (2.0)  | (2.0)   |   |
| Total Cleansing & Amenities   | All other activities                               | (31.7)     | 270.4    | 238.7    | (31.7)     | 333.0    | 301.3    | 0.0     | 62.6   | 62.6    |   |
| Sustainer Services   Coursing Benefits Customer Service   Coursing Benefits & Task / Pension CRs   Coursing Benefits & Task / Coursing Benefits & Task / Pension CRs   Coursing Benefits & Task / Pension CRs   Coursing Benefits & Task / Pension CRs   Coursing Benefits & Task / Coursing Benefits & Task / Pension CRs   Coursing Benefits & Task / Pension CRs   Coursing Benefits & Task / Coursing Benefits & Task / Pension CRs     | Total Cleansing & Amenities                        | (1.778.2)  | 6.094.0  | 4.315.8  | (1.791.2)  | 6.149.2  | 4.358.0  | (13.0)  | 55.2   | 42.2    |   |
| Bin Vestigations   0.0   326.6   326.6   0.0   326.6   326.6   0.0   0.0   0.0   0.0     Bit Team   707.0   1.335.7   628.7   707.0   1.335.7   628.7   707.0   1.335.7   628.7   0.0   0.0   0.0     Tix Renderits & Tax/ Pension CRs   (5.05.0)   5.084.8   34.8   (5.050.0)   5.084.8   34.8   0.0   0.0   0.0     Tix Renderits & Tax/ Pension CRs   (4.06.8)   1.174.1   747.3   (441.8)   1.189.1   747.3   (15.0)   15.0   0.0   0.0     Tix Renderits & Tax/ Pension CRs   (1.762.6)   939.1   (823.5)   (1.735.0)   396.4   (798.6)   27.6   (2.7)   24.9   0.0   street income forecast £50k lower than budget, release to the contingency budget to cover increased costs - NNDI eliditory activities   (1.00.0)   921.4   910.4   (11.0)   921.4   910.4   0.0   0.0   0.0     Hanning Services   (24.939.4)   27.452.4   2.513.0   (24.926.8)   27.455.7   2.528.9   12.6   3.3   15.9     Hanning Services   (667.7)   704.5   36.9   (66    | Customer Services                                  |            |          |          | , ,        |          |          | , ,     |        |         |   |
| Bin Vestigations   0.0   326.6   326.6   0.0   326.6   326.6   0.0   0.0   0.0   0.0     Bit Team   707.0   1.335.7   628.7   707.0   1.335.7   628.7   707.0   1.335.7   628.7   0.0   0.0   0.0     Tix Renderits & Tax/ Pension CRs   (5.05.0)   5.084.8   34.8   (5.050.0)   5.084.8   34.8   0.0   0.0   0.0     Tix Renderits & Tax/ Pension CRs   (4.06.8)   1.174.1   747.3   (441.8)   1.189.1   747.3   (15.0)   15.0   0.0   0.0     Tix Renderits & Tax/ Pension CRs   (1.762.6)   939.1   (823.5)   (1.735.0)   396.4   (798.6)   27.6   (2.7)   24.9   0.0   street income forecast £50k lower than budget, release to the contingency budget to cover increased costs - NNDI eliditory activities   (1.00.0)   921.4   910.4   (11.0)   921.4   910.4   0.0   0.0   0.0     Hanning Services   (24.939.4)   27.452.4   2.513.0   (24.926.8)   27.455.7   2.528.9   12.6   3.3   15.9     Hanning Services   (667.7)   704.5   36.9   (66    | Housing Renefits 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                                 |
| Tix Benderits & Tax/ Pension CRs (5,050.0)   5,084.8   34.8   (5,050.0)   5,084.8   34.8   0.0    | HB Investigations                                  |            | 326.6    | 326.6    | 0.0        | 326.6    | 326.6    | 0.0     | 0.0    | 0.0     | delayed recruitment                                 |
| TX Recovery (428.8) 1,174.1 747.3 (441.8) 1,189.1 747.3 (15.0 0.0 £15k PDG income to pay for reduction in backlog are Parking (1,762.6) 939.1 (823.5) (1,735.0) 936.4 (798.6) 27.6 (2.7) 24.9 On treet income forecast £5k0 know than budget, release £100k contingency budget to cover increased costs - NNDI efficiency savings of the continuous efficiency savings ef  | HB Team CTy Renefits & Tay/ Pension CRs            |            |          |          |            |          |          |         |        |         |   |
| tent (15,945,0) 16,150,0 205,0 (15,945,0) 16,150,0 205,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0  | CTx Recovery                                       | (426.8)    | 1,174.1  | 747.3    | (441.8)    | 1,189.1  | 747.3    | (15.0)  | 15.0   | 0.0     |   |
| tent (15,945.0) 16,150.0 205.0 (15,945.0) 16,150.0 205.0 (15,945.0) 16,150.0 205.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0  | Car Parking  | (1,762.6)  | 939.1    | (823.5)  | (1,735.0)  | 936.4    | (798.6)  | 27.6    | (2.7)  | 24.9    |   |
| Total Customer Services  (24,939.4) 27,452.4 2,513.0 (24,926.8) 27,455.7 2,528.9 12.6 3.3 15.9  Ilanning Services  cocal Land Charges cocal Land C  | Pont   | (1E 04E 0) | 16 150 0 | 205.0    | (15.045.0) | 16 150 0 | 205.0    | 0.0     | 0.0    | 0.0     |   |
| Manning Services  ocal Land Charges (530.0) 224.5 (305.5) (530.0) 224.5 (305.5) 0.0 0.0 0.0  oustomer 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 0.0 156.6 156.6 0.0 (44.0) (44.0) (44.0)  Prevelopment Ontrol (951.0) 1,982.9 1,031.9 (1,017.0) 1,982.9 965.9 (66.0) 0.0 (66.0) (56.0)  | All other activities                               |            |          |          |            |          |          |         |        |         |   |
| Cocal Land Charges   Cocal L    | Total Customer Services                            | (24,939.4) | 27,452.4 | 2,513.0  | (24,926.8) | 27,455.7 | 2,528.9  | 12.6    | 3.3    | 15.9    |   |
| Sustomer Focus Sustom  | Planning Services                                  |            |          |          |            |          |          |         |        |         |   |
| Planning Services - Strat. Mgr   (98.3)   105.3   7.0   (98.3)   105.3   7.0   0.0    | Local Land Charges                                 |            |          |          |            |          |          |         |        |         |   |
| Planning Enforcement 0 0 200.6 200.6 0.0 156.6 156.6 0.0 (44.0) (46.0) (44.0) (44.0) (44.0) (44.0) (44.0) (44.0) (44.0) (44.0) (44.0) (44.0) (44.0) (44.0) (44.0) (46.0) (44.0) (44.0) (44.0) (44.0) (46.0) (44.0) (46.0) (44.0) (46.0) (44.0) (46.0) (44.0) (46.0) (44.0) (46.0) (44.0) (44.0) (46.0) (46.0) (40.0) (  | Customer Focus Planning Services - Strat Mor       |            |          |          |            |          |          |         |        |         |   |
| ipatial Planning (195.3) 655.7 460.4 (195.3) 645.7 450.4 0.0 (10.0) (10.0) (20.  | Planning Enforcement                               | 0.0        | 200.6    | 200.6    | 0.0        | 156.6    | 156.6    | 0.0     | (44.0) | (44.0)  |   |
| Total Planning Services  (2,884.5) 4,655.6 1,771.1 (2,950.5) 4,596.6 1,646.1 (66.0) (59.0) (125.0)  Corporate Services  (654.2) 840.5 186.3 (654.2) 852.5 198.3 0.0 12.0 12.0 228k cost pressure - recruitment costs, but potential £11k saving in employment costs  (134.8) 317.8 183.0 (134.8) 317.8 183.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0  | Development Control<br>Spatial Planning            |            |          |          |            |          |          |         |        |         |   |
| Corporate Services  inance (654.2) 840.5 186.3 (654.2) 852.5 198.3 0.0 12.0 12.0 £23k cost pressure - recruitment costs, but potential £11k saving in employment costs  clectoral Registration (134.8) 317.8 183.0 (134.8) 317.8 183.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0  | Building Control                                   |            |          |          |            |          |          |         |        |         |   |
| inance (654.2) 840.5 186.3 (654.2) 852.5 198.3 0.0 12.0 12.0 £23k cost pressure - recruitment costs, but potential £11k saving in employment costs  lectoral Registration (134.8) 317.8 183.0 (134.8) 317.8 183.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0   | Total Planning Services                            | (2,884.5)  | 4,655.6  | 1,771.1  | (2,950.5)  | 4,596.6  | 1,646.1  | (66.0)  | (59.0) | (125.0) |   |
| Saving in employment costs   Saving in employment costs   | Corporate Services                                 |            |          |          |            |          |          |         |        |         |   |
| Sectoral Registration   (134.8)   317.8   183.0   (134.8)   317.8   183.0   0.0       | Finance  | (654.2)    | 840.5    | 186.3    | (654.2)    | 852.5    | 198.3    | 0.0     | 12.0   | 12.0    |   |
| Total Corporate Services  (1,364.7) 1,794.2 429.6 (1,364.7) 1,794.2 429.6 (0.0 0.0 0.0 0.0 0.0 0.0 0.0 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     | saving in employment costs                          |
| Members' Expenses & Support       0.0       664.3       664.3       0.0       664.3       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     |   |
| Other items       (1,546.6)       2,563.0       1,016.4       (1,546.6)       2,622.0       1,075.4       0.0       59.0       59.0       HR - Job evaluation scheme £25k, Additional audit fees £2 additional cost of Interim Audit Manager £32k         Total Corporate Services       (3,700.2)       6,735.3       3,035.1       (3,700.2)       6,806.3       3,106.1       0.0       71.0       71.0  | Committee Servicing<br>Members' Expenses & Support |            |          |          |            |          |          |         |        |         |   |
| Total Corporate Services (3,700.2) 6,735.3 3,035.1 (3,700.2) 6,806.3 3,106.1 0.0 71.0 71.0  | Other items  |            |          |          |            |          |          |         |        |         |   |
|   |  |            |          |          |            |          |          |         |        |         | additional cost of interim Audit Manager £32k       |
| Total Business Areas (37,689.4) 58,447.0 20,757.6 (37,790.2) 58,450.8 20,660.6 (100.8) 3.8 (97.0)   | Total Corporate Services                           |            |          |          |            |          |          |         |        |         |   |
|   | Total Business Areas                               | (37,689.4) | 58,447.0 | 20,757.6 | (37,790.2) | 58,450.8 | 20,660.6 | (100.8) | 3.8    | (97.0)  |   |