

## Reasons for Variance from Approved Budget 2009/2010

<u>Division of Service</u>	<u>Under (-) / Over (+) Spending (£)</u>	<u>Under / Over Spending as a % of Approved Budget</u>	<u>Key Reasons (for variances +/-£25k or +/-5%)</u>
<b><u>SAFER NEIGHBOURHOODS</u></b>			
	20,906	5.3%	Records Management costs, Staff Development costs, Salary Processing costs, Counselling costs, increased IT costs.
MANAGEMENT & ADMIN	-249	0.0%	
COMMUNITY PROTECTION	11,361	22.8%	Shortfall on income against budget on commercial and domestic pest control partly offset by savings on vacancies.
PEST CONTROL SERVICE	-68,979	-19.6%	Savings on overtime and supplies & services achieved due to moratorium to offset overspends in other areas of this service
ENVIRO-CRIME TEAM			
CLOSED LANDFILL SITES	-2,619	-3.8%	
NEIGHBOURHOOD WARDENS	8,279	1.3%	
COMMUNITY SAFETY UNIT (CSU)	3,412	1.6%	
	78,059	63.4%	3 months salary and redundancy costs for disestablished post, shortfall against vacancy factor & increased transport costs
ANTI SOCIAL BEHAVIOUR			
HOME OFFICE ASB CHALLENGE/SUPPORT	0	0.0%	
ROTHER VALLEY STH MOB CCTB PROJECT	0	0.0%	
CSU CORE STAFF	0	0.0%	
SAFER ROTTERHAM PARTNERSHIP - REV	0	0.0%	
<b>SUB TOTAL</b>	<b>50,171</b>	<b>1.9%</b>	
<b><u>BUSINESS REGULATION</u></b>			
HEALTH & SAFETY	-27,991	-16.2%	Vacancy management to mitigate overspend on Bereavement Services
FOOD & DRUGS	-77,947	-13.3%	Vacancy management to mitigate overspend on Bereavement Services
ANIMAL HEALTH	-694	-1.5%	
TRADING STANDARDS	-58,309	-20.5%	Vacancy management to mitigate overspend on Bereavement Services
LICENSING	12,387	12.4%	Increased transport costs, and shortfall on some income budgets
BEREAVEMENT SERVICES PARTNERSHIP	47,017	11.2%	Budget shortfall, now addressed in 10/11 budget
<b>SUB TOTAL</b>	<b>-105,538</b>	<b>-18.5%</b>	
<b><u>NEIGHBOURHOOD INVESTMENT</u></b>			
HOUSING MARKET RENEWAL MASTERPLANNING	0	0.0%	
ENERGY ADVICE	580	3.2%	
GROUNDWORK TRUST	0	0.0%	
HCA NEW BUILD	351	100.0%	
REGISTERED SOCIAL LANDLORD PARTNERSHIP INCOME	-1,145	4.0%	
<b>SUB TOTAL</b>	<b>-215</b>	<b>-0.4%</b>	
<b><u>NEIGHBOURHOOD PARTNERSHIPS</u></b>			
MEMBERS COMMUNITY LEADERSHIP FUND	-41,386	-37.4%	Members allocations not fully spent in year. See earmarked balance request.
MANAGEMENT & ADMIN/AA/LABGI	23,164	6.3%	Shortfall against vacancy factor
LOCAL AMBITION PROGRAMME	893	100.0%	Ineligible costs not funded by grant income
<b>SUB TOTAL</b>	<b>-17,329</b>	<b>-3.6%</b>	
<b><u>HOUSING ACCESS</u></b>			
AGENCY, GRANTS & ENFORCEMENT	5,953	233.8%	Income less than budgeted, partially offset by vacancy management
INFORMATION TECHNOLOGY	-1,930	-23.2%	Telephone bill refunds
1980 ACT VARIABLE ADVANCES	-184	-100.0%	
HMA GENERAL	-14,596	-90.4%	Reduced insurance premium
HOUSING ASSOCIATION - MORTG. ETC	1,987	22.9%	Mortgage income less than budgeted due to mortgages now paid/written off
HOME IMP LOANS PHY H/CAP GEN	54	50.0%	
HGF MANAGEMENT & ADMIN	-7,064	-2.9%	
MEDICAL MOBILITY & COMMUNITY CARE	-3,453	-4.0%	
<b>SUB TOTAL</b>	<b>-19,233</b>	<b>-5.5%</b>	
<b><u>HOUSING CHOICES</u></b>			
LIGHTING OF STAIRCASES	0	0.0%	
CLEANING OF COMMUNAL DWELLINGS	0	0.0%	
RIGHT TO BUY FLAT SERVICE	-616	-22.8%	Income from sold properties slightly higher than budgeted
RUSH HOUSE GENERAL	0	0.0%	
HOMELESSNESS & ADVICE	-26,793	-17.6%	Savings on supplies and services due to moratorium
DISPERSED UNITS	0	0.0%	
	7,628	37.0%	Slippage in property availability against the business plan leading to income shortfall in 09/10. Should be resolved in 10/11
KEY CHOICES PROPERTY MANAGEMENT			
EMPLOYMENT SOLUTIONS	0	0.0%	
EVICION/REPOSESSION PREVENTION	0	0.0%	
LOW RISK-CREDIT CRUNCH	0	0.0%	
HIGH RISK-HOMELESS PREVENTION LOANS	1,039	100.0%	Unrecoverable costs written off
CASE RESOLUTION PHASE 2	400	100.0%	Ineligible costs not funded by grant income
<b>SUB TOTAL</b>	<b>-18,343</b>	<b>-6.9%</b>	
<b><u>ASYLUM SEEKERS</u></b>			
ASYLUM SEEKERS	0	0.0%	
<b>SUB TOTAL</b>	<b>0</b>	<b>0.0%</b>	
<b><u>INDEPENDENT SUPPORT SERVICE</u></b>			
INDEPENDENT SUPPORT SERVICE	592,318	359.8%	Shortfall against vacancy factor, essential overtime costs incurred to maintain the service during sickness and shortfall against budgeted income
<b>SUB TOTAL</b>	<b>592,318</b>	<b>359.8%</b>	
ESTATES DIVISION - GENERAL	0	0.0%	
<b>Total</b>	<b>481,830</b>		