

Reasons for Variance from Approved Budget 2010/2011

Division of Service	Under (-) / Over (+) Spending (£)	Under / Over Spending as a % of Approved Budget	Key Reasons (for variances +/-£25k or +/-5%)
SAFER NEIGHBOURHOODS			
MANAGEMENT & ADMIN	49,560	15.7%	Records Management costs, Staff Development costs, Salary Processing costs, Counselling costs, increased IT costs and one-off additional costs due to inclement weather in excess of budget.
COMMUNITY PROTECTION	-35,120	-4.5%	Vacancy management and salary savings due to Voluntary Severance
PEST CONTROL SERVICE	791	1.7%	
ENVIRO-CRIME TEAM	-96,659	-28.5%	Saving on salaries due to vacant posts & budgeted overtime, plus savings on Supplies & Services due to careful management of non-essential spend.
CLOSED LANDFILL SITES	14,069	15.5%	Increased Leachate clearance costs
NEIGHBOURHOOD WARDENS	-7,100	-1.1%	
COMMUNITY SAFETY UNIT (CSU)	-45,809	-24.0%	Salary savings due to Voluntary Severance and Supplies & Services savings.
DOMESTIC VIOLENCE	-22,399	-54.4%	Supplies & Services savings and late cancellation of training by provider
ANTI SOCIAL BEHAVIOUR	7,865	6.8%	Increased Mediation costs
HOME OFFICE ASB CHALLENGE/SUPPORT	0	0.0%	
LAA REWARD GRANT - ASB			
CSU CORE STAFF	0	0.0%	
SAFER ROTHERHAM PARTNERSHIP - REV	-250	-0.1%	
SUB TOTAL	-135,052	-5.3%	
BUSINESS REGULATION			
HEALTH & SAFETY	-21,096	-13.4%	Vacancy management and salary savings due to Voluntary Severance
FOOD & DRUGS	-25,899	-5.2%	Vacancy management and salary savings due to Voluntary Severance
ANIMAL HEALTH	-130	-0.3%	
TRADING STANDARDS	28,660	13.9%	Non achievement of Vacancy Factor
LICENSING	-47,284	-41.9%	Salary saving due to vacancies and postholder on secondment, plus additional income as a result of increased licensing applications in this year.
BEREAVEMENT SERVICES PARTNERSHIP	-3,575	-1.0%	
SUB TOTAL	-69,324	-16.5%	
NEIGHBOURHOOD INVESTMENT			
HOUSING MARKET RENEWAL MASTERPLANNING	0	0.0%	
ENERGY ADVICE	-3,393	-15.0%	Salary savings due to Voluntary Severance
GROUNDWORK TRUST	0	0.0%	
HCA NEW BUILD	0	0.0%	
REGISTERED SOCIAL LANDLORD PARTNERSHIP INCOME	7,628	-26.4%	Reduced income due to falling number of Social Landlords
EQUITY LOAN SCHEME	0	0.0%	
SUB TOTAL	4,234	6.5%	
NEIGHBOURHOOD PARTNERSHIPS			
MEMBERS COMMUNITY LEADERSHIP FUND	-28,735	-29.3%	Members allocations not fully spent in year. See earmarked balance req
MANAGEMENT & ADMIN/AA/LABGI	-53,269	-9.7%	Salary savings due to a number of staff leaving due to Voluntary Severance
LABGI NEIGHBOURHOOD PARTNERS	0	0.0%	
LOCAL AMBITION PROGRAMME	-154	-1.9%	
AREA ASSEMBLIES LAA REWARD GRANT	0	0.0%	
SUB TOTAL	-82,159	-12.6%	
HOUSING ACCESS			
AGENCY, GRANTS & ENFORCEMENT	10,926	-107.5%	Income less than budgeted, partially offset by vacancy management
INFORMATION TECHNOLOGY	-1,669	-20.7%	Telephone bill refunds
1980 ACT VARIABLE ADVANCES	0	0.0%	
HMA GENERAL	-16,295	-101.0%	Reduced insurance premium
HOUSING ASSOCIATION - MORTG. ETC	2,320	26.5%	Mortgage income less than budgeted due to the number of mortgages nc
HOME IMP LOANS PHY H'CAP GEN	97	89.0%	
HGF MANAGEMENT & ADMIN	6,047	2.2%	
MEDICAL MOBILITY & COMMUNITY CARE	-3,402	-4.1%	
SUB TOTAL	-1,975	-0.5%	
HOUSING CHOICES			
LIGHTING OF STAIRCASES	-32,839	-37.8%	Reduced energy bills
CLEANING OF COMMUNAL DWELLINGS	0	0.0%	
RIGHT TO BUY FLAT SERVICE	252	9.2%	Income from sold properties slightly less than budgeted
RUSH HOUSE GENERAL	0	0.0%	
HOMELESSNESS & ADVICE	-18,891	-10.7%	Savings on Supplies and Services.
DISPERSED UNITS	0	0.0%	
KEY CHOICES PROPERTY MANAGEMENT	-2,644	100.0%	Income generated from Property Management in excess of budget.
EMPLOYMENT SOLUTIONS	0	0.0%	
EVICTION/REPOSESSION PREVENTION	0	0.0%	
LOW RISK-CREDIT CRUNCH	0	0.0%	
HIGH RISK-HOMELESS PREVENTION LOANS	0	0.0%	
CASE RESOLUTION PHASE 2	395	100.0%	Ineligible costs not funded by grant income
SUB TOTAL	-53,727	-19.6%	

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<u>ASYLUM SEEKERS</u>			
ASYLUM SEEKERS	0	0.0%	
SUB TOTAL	0	0.0%	
<u>INDEPENDENT SUPPORT SERVICE</u>			
INDEPENDENT SUPPORT SERVICE	-7,812	-7.6%	Salary savings due to a number of staff leaving due to Voluntary Severance
SUB TOTAL	-7,812	-7.6%	
Total	<u><u>-345,815</u></u>		