

DIRECTORATE :

Chief Executive

Revenue Outturn 2010/11 - Reasons for Variance from Approved Budget - NET

Division of Service	Under (-)/Over (+) Spending £	Key Reasons for variations over £15k.
Chief Executive's Office	-65,468	Underspend on total salaries (£43k) and additional unbudgeted Crowded Place income (£22k)
Communications Policy and Performance	-183,777	Additional income generated by (the former) Rotherham News (-16k), Rotherham Partnership underspend (-£96k) earmarked to be carried forward, Performance & Quality Team staff savings (-£59k), and the Corporate Research Team (-£55k) are offset by overspends in the Communication Team £20k, and the Ministry of Food £21k.
Scrutiny & Member Services & Development	27,274	Underspends in the Scrutiny budget (-£33k) and Member expenses (-7k) are offset by overspends in the Light transport £36k, Town Hall Catering £26k, and Secretariat £6k.
Infrastructure & Corporate Initiative Bud.	-761	
External Funding	-43,572	Underspend on the Migration Impact Fund, earmarked to be carried forward to 2011/12.
Human Resources	4,752	
Legal and Democratic Services	105,492	Overspend on Legal Services team £147k is offset against support staff savings (-£25k) and no expenditure on staff advertising(-£15k).

Total **-156,060**