

Reasons for Variance from Approved Budget 2011/2012

<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>
<u>SAFER NEIGHBOURHOODS</u>			
MANAGEMENT & ADMIN	-11,529	-3.0%	
COMMUNITY PROTECTION	-88,777	-6.6%	Vacancy management savings, tight controls on Supplies & Services plus additional income.
PEST CONTROL SERVICE	14,690	35.6%	Shortfall on income partly offset by savings on Supplies & Services.
CLOSED LANDFILL SITES	-2,014	-2.4%	
COMMUNITY SAFETY UNIT (CSU)	-12,956	-6.4%	Additional one-off income contribution to admin costs received in 2011/12 only
DOMESTIC VIOLENCE	-15,385	-38.7%	Supplies & Services savings and cancellation of planned training course by Provider
ANTI SOCIAL BEHAVIOUR	-16,760	-332.5%	Savings as a result of vacant post plus small savings on Supplies & Services
HOME OFFICE ASB CHALLENGE/SUPPORT	-41	0.0%	
LAA REWARD GRANT - ASB	215	0.0%	
SAFER ROTHERHAM PARTNERSHIP - REV	-2,218	-0.1%	
SUB TOTAL	-134,775	-6.5%	
<u>BUSINESS REGULATION</u>			
HEALTH & SAFETY	-20,714	-15.3%	Vacancy management and small savings on Supplies & Services
FOOD & DRUGS	-104,883	-23.2%	Vacancy management, small savings on Supplies & Services plus additional income
ANIMAL HEALTH	1,179	1.6%	
TRADING STANDARDS	56,119	36.5%	Shortfall on income, small overspend Supplies & Services and vacancy factor not achieved.
LICENSING	-10,048	-8.2%	Vacancy management plus refunds for IT equipment.
BEREAVEMENT SERVICES PARTNERSHIP	-17,897	-4.8%	
SUB TOTAL	-96,244	-30.4%	
<u>NEIGHBOURHOOD INVESTMENT</u>			
PROGRAMME AREA MANAGEMENT	-7	0.0%	
ENERGY ADVICE	-8,324	-100.0%	Salary savings due to vacant Post
REGISTERED SOCIAL LANDLORD PARTNERSHIP INCC	-1,164	-4.0%	
EQUITY LOAN SCHEME	-1,931	0.0%	
SUB TOTAL	-11,426	-15.0%	
<u>NEIGHBOURHOOD PARTNERSHIPS</u>			
MEMBERS COMMUNITY LEADERSHIP FUND	-28,486	-31.9%	Members allocations not fully spent in year. See earmarked balance request (£20k).
MANAGEMENT & ADMIN/AREA ASSEMBLIES	-30,903	-16.5%	Supplies & Services savings
LOCAL AMBITION PROGRAMME	5,475	100.0%	Costs incurred after grant funding ended, including cost of External Audit which is ineligible for grant funding
SUB TOTAL	-53,914	-19.5%	
<u>HOUSING ACCESS</u>			
APADTATIONS SERVICE (PRIVATE SECTOR)	-14,793	-121.3%	Vacancy management savings
INFORMATION TECHNOLOGY	-1,599	-19.8%	Telephone bill refunds
HMA GENERAL	-3,675	-88.7%	Reduced insurance premium
HOUSING ASSOCIATION - MORTG. ETC	2,655	30.1%	Mortgage income less than budgeted due to the number of mortgages now fuully paid.
HOME IMP LOANS PHY H'CAP GEN	110	0.0%	
HGF MANAGEMENT & ADMIN	-14,330	-5.3%	Vacancy management savings
MEDICAL MOBILITY & COMMUNITY CARE	594	0.7%	
SUB TOTAL	-31,038	-9.0%	
<u>HOUSING CHOICES</u>			
LIGHTING OF STAIRCASES	-58,394	-87.5%	Large number of late refunds relating to previous years' energy bills
RIGHT TO BUY FLAT SERVICE	-496	-18.0%	Income from sold properties slightly more than budgeted
HOMELESSNESS & ADVICE	-29,627	-17.5%	Savings on Supplies and Services as a result of increased use of grant funding in this area
	-40,090	0.0%	Income generated by service now to be treated as a Trading Account. (see earmarked balance request £40k)
DISPERSED UNITS			
KEY CHOICES PROPERTY MANAGEMENT	-24,794	-100.0%	Income generated from Property Management in excess of budget.
EMPLOYMENT SOLUTIONS	0	0.0%	
EVICION/REPOSESSION PREVENTION	8,007	100.0%	Overall surplus as a result of receipt of external funding for loans. Balance of outstanding loans now transferred to Debtor Account.
LOW RISK-CREDIT CRUNCH	-36,656	-100.0%	
SUB TOTAL	-182,050	-73.8%	
<u>ASYLUM SEEKERS</u>			
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Total	-509,447	-15.2%	