

Reasons for Variance from Approved Budget 2013/2014

APPENDIX 1

Division of Service	Under (-) / Over (+) Spending (£)	Under / Over Spending as a % of Approved Budget	Key Reasons (for variances +/-£25k or +/-5%)
<u>STRATEGIC HOUSING & INVESTMENT</u>			
EQUITY LOAN & HCA NEW BUILD	-2,130	-100.0%	Additional income received
REGISTERED SOCIAL LANDLORD PARTNERSHIP INCOME	1,505	5.0%	Income less than budgeted - no increase applied for 2013/14
STRATEGIC HOUSING & INVESTMENT SERVICE (INCORPORATING GROUNDWORK TRUST & ENERGY ADVICE)	20,071	9.2%	One off cost relating to previous year's write offs plus small overspend on salary budget due to lower than forecast staff turnover
SUB TOTAL	19,446	10.4%	
<u>HOUSING OPTIONS</u>			
ADAPTATIONS SERVICE (PRIVATE SECTOR)	-78,833	-382.9%	Additional works carried out in year generated extra income over that budgeted for. Some refurbishment works delayed until 14/15, full balance requested as earmarked carry forward
DISPERSED UNITS	-77,218	-124.4%	forward (Trading Account)
KEY CHOICES PROPERTY MANAGEMENT	11,242	263.1%	Shortfall on Management Fee and Repairs income
SUB TOTAL	-144,810	-50.0%	
<u>HOUSING & COMMUNITIES</u>			
CONTRIBUTION TO COMMUNAL SERVICES	-7,410	-21.7%	Contribution to HRA less than forecast due to lower utility costs
MEMBERS COMMUNITY LEADERSHIP FUND	-21,485	-32.1%	Councillors underspends requested as earmarked carry forward
MANAGEMENT & ADMIN/AA	-54,651	-61.1%	essential spend
COMMUNITY SAFETY UNIT (CSU)	-13,029	-33.5%	Additional contribution to costs from HRA
SAFER ROTHERHAM PARTNERSHIP - REV	-11	100.0%	Minimal underspend to grant
ANTI SOCIAL BEHAVIOUR	2,206	5.3%	Additional post only part funded, budgeted in full for 2014/15
SUB TOTAL	-94,380	-34.8%	
<u>CENTRAL</u>			
MANAGEMENT & ADMIN	-7,922	-2.6%	
HOUSING MORTGAGES & RTB	484	-10.1%	Mortgage interest slightly less than budgeted due to reducing mortgage portfolio
SUB TOTAL	-7,438	0.0%	
<u>BUSINESS REGULATION</u>			
HEALTH & SAFETY	507	0.4%	
FOOD & DRUGS	6,047	1.5%	
ANIMAL HEALTH	839	1.2%	
TRADING STANDARDS	-67,834	-29.1%	Staff turnover higher than forecast
LICENSING	-3,125	-1.6%	
BEREAVEMENT SERVICES	-25,158	-6.0%	Repairs work delayed until 2014/15, £10k requested as earmarked carry forward
SUB TOTAL	-88,725	-42.8%	
<u>SAFER NEIGHBOURHOODS</u>			
COMMUNITY PROTECTION	-105,279	-9.4%	Additional funding received from Public Health to meet PH outcomes
CLOSED LANDFILL SITES	9,993	12.1%	Cost of essential Health & Safety repairs
COMMUNITY PROTECTION (WID)	0	0.0%	
SUB TOTAL	-95,287	-7.9%	
Total	-411,193	-16.7%	