

Breakdown of variances reported to Executive Board 2009/10

	Month reported	Service Totals £000's	Portfolio Totals £000's
Communities Portfolio			
Home Safeguard software upgrade etc	4	41	
Home Safeguard software upgrade etc	6	-41	
Neighbourhood Enforcement Team - vacancy	9	<u>-32</u>	
			-32
StreetScene Portfolio			
Parks & Pleasure Grounds			
Overspends on vehicle repairs and leases	4	20	
Reduction in spend on non-essential contractors	4	-20	
Limited spend on tree safety works	9	-25	
Refuse & Recycling			
Employees - vacancy	4	-40	
Contribution to capital - routing software	4	37	
Sita contract & recycling income	10	190	
Security Lighting			
Electricity - backdated bill re The Glen & increased prices	10	20	
Street Cleansing			
Employees - vacancy in React Team	10	-15	
Engineers Section			
Employees - vacancy	4	<u>-38</u>	
			129
Strategic Planning & Regeneration Portfolio			
Development Management			
Employees - vacancy	4	-21	
Employees - maternity/vacancy	9	-10	
Compensation	5	33	
Compensation - further payments	9	17	
Legal/consultants fees	7	30	
Planning Fees income	7	-50	
Planning Fees income	9	-70	
Planning Fees income	10	-30	
Policy Team			
HPDG	8	110	
Agency staff	10	28	
Consultants fees - to offset agency	10	<u>-10</u>	
			27
Resources Portfolio			
Employees - vacancies net of agency	4	65	
- additional agency	8	87	
Addtl benefits admin grant	4	-109	
Addtl benefits admin grant	8	<u>-4</u>	
			39
Communications Portfolio			
Legal Section			
Employee - vacancy	4	-21	
Employees - additional vacancy savings	9	-19	
Compensation	5	33	

Human Resources

Corporate Training - Leadership grant	5	-20	
Vacancies in HR & Local Apprenticeships	9	-28	

IT Section

Employees vacancies	6	-55	
Employees vacancies - reduction due to agency/training	9	<u>30</u>	-80

Economy Portfolio

Concessionary Fares	4	-300	
Knowle electricity	6	40	
External Audit fees	6	32	
Internal Audit - contractors covering vacant posts	8	42	
NNDR increases - car parks (18) & Knowle (2)	8	20	
Car park income	8	-50	
Industrial sites insurance	9	<u>-13</u>	-229

Environment Portfolio

Beaches - addtl income	5	-50	
Land Charges - fees to DCC	7	10	
Land Charges income	7	-30	
Flood Prevention - works due to wet weather Nov/Dec	9	20	
Building Control - supplies & services	10	<u>-10</u>	-60

Pay award saving

	5		-189
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Interest deficit

	6		27
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Interest deficit - latest estimate

	10		96
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@ month 10**-272**