

## General Services Budgetary Control Report

Period to 30 June 2010

### Notes on Variances greater than £25,000

#### Chief Executives

Policy Unit £32,100 Fav

This favourable variance is mainly due to staffing vacancies currently held.

#### Corporate Services

Directorate and Corporate Services Resources £31,560 Adv

The targeted saving target due to centralisation and restructures is currently allocated to this budget. As such, this overspend is offset by savings elsewhere in the departmental budget. Once structures are finalised this target will be allocated to individual services.

Human Resources and Organisational Development £25,080 Fav

This favourable variance is due to the recent centralisation and restructure of the service and some staffing vacancies currently held.

#### Social Work and Health Improvement Services

Residential Schools £50,160 Fav

This underspend is due to no requirement to place clients in secure accommodation at present.

Residential Accommodation - Elderly £34,260 Fav

An adverse variance in employee costs due to sickness cover is offset by an underspend in external care payments (due to client numbers being less than anticipated) and income due to sale of clients houses being more than anticipated.

Residential Accommodation – Learning Disability £41,170 Adv

This adverse variance is due to additional client needs which were not anticipated.

Home Help Service £39,910 Fav

This favourable variance is due the assessed need for Free Personal Care being less than anticipated.

## **Housing, Environmental and Economic Development Services**

### Directorate and Administration

£52,500 Adv

The targeted saving target due to restructures is currently allocated to this budget. As such, this overspend is offset by savings elsewhere in the departmental budget. This target will be allocated to individual services.

### Architectural and Related Services

£39,700 Fav

This is mainly due to an underspending on employee costs as a result of the departmental restructure.

### Anti Social Behaviour

£30,260 Fav

This is mainly due to an underspending on employee costs as a consequence of the departmental restructure.

### Planning

£38,840 Fav

This is mainly due to an underspending on employee costs as a consequence of the departmental restructure.

### Refuse Disposal

£41,920 Fav

The main contributory element of this favourable variance is an underspending on tonnage.

### SWIP

£35,200 Fav

This favourable variance is mainly due to the number of vacancies held to date.

## **Miscellaneous Services**

### Sundry Services

£90,570 Adv

This variance is due to additional pension and strain on the fund costs due to the ongoing trawl. This adverse variance offsets favourable variances elsewhere in departmental budgets.