

KETTERING BOROUGH COUNCIL - GENERAL FUND BUDGET MONITORING
April 2010 - August 2010 (5 Month)
SUMMARY EXCEPTION REPORT - MAJOR VARIATIONS AT MONTH 5

Line No.		Projected Variance £000
1	Service Expenditure - "Base Budget"	13,493
2	Extra Cost / Lower Income:	
a	Development Services HPDG has been abolished as part of government cuts.	711
b	Development Services Planning fees lower than expected.	80
c	Development Services Search Fees lower than expected.	45
d	Human Resources Kettering Borough Training income lower than budget. This will be offset by using earmarked reserves.	135
	Sub Total	971
3	Lower Cost / Higher Income:	
a	All Unpaid Leave.	(34)
b	Community Services Additional Grant from DFT for Concessionary Travel.	(370)
c	Community Services Savings due to vacant heritage posts, this will be used to offset the penalty payments due to Desborough Leisure not being completed on time.	(2)
d	Customer Services Savings due to vacant posts and changes in hours.	(23)
e	Customer Services Efficiencies through undertaking IT activities in-house.	(20)
f	Development Services Savings due to vacant posts and a member of staff on maternity leave.	(80)
g	Development Services JPU budget set lower than estimate.	(49)
h	Development Services Building Control Fees greater than expected.	(6)
i	Corporate Development Additional Income from work undertaken on Elections.	(10)
j	Corporate Development Savings on postages due to reviewing current processes.	(8)
k	Human Resources Savings due to vacant post and savings on training budget.	(27)
l	Finance Savings due to Vacant Posts and SCP increases. This will be offset partly by the service area going through Next Steps.	(35)
m	Environmental Health Savings due to Vacant Posts.	(19)
n	Sum of other variations	10
	Sub Total	(673)
	Total Variations	298
	To be recharged to HRA.	3
	To be recharged to Capital.	1
	Revised Total Variations	295
	Service Expenditure Base Budget - Latest Estimate	13,788