

**KETTERING BOROUGH COUNCIL - GENERAL FUND BUDGET MONITORING**  
**April 2010 - September 2010 (6 Month)**  
**SUMMARY EXCEPTION REPORT - MAJOR VARIATIONS AT MONTH 6**

<b>Line No.</b>		<b>Projected Variance £000</b>
<b>1</b>	<b>Service Expenditure - "Base Budget"</b>	<b>13,493</b>
<b>2</b>	<b>Extra Cost / Lower Income:</b>	
<b>a</b>	Development Services      HPDG has been abolished as part of government cuts.	711
<b>b</b>	Development Services      Planning fees lower than expected.	104
<b>c</b>	Development Services      Search Fees lower than expected.	46
<b>d</b>	Human Resources              Kettering Borough Training income lower than budget. This will be offset by using earmarked reserves.	135
	<b>Sub Total</b>	<b>996</b>
<b>3</b>	<b>Lower Cost / Higher Income:</b>	
<b>a</b>	All                                  Voluntary short time working.	(45)
<b>b</b>	Community Services          Additional Grant from DFT for Concessionary Travel.	(370)
<b>c</b>	Customer Services              Savings due to vacant posts and changes in hours.	(25)
<b>d</b>	Customer Services              Efficiencies through undertaking IT activities in-house.	(20)
<b>e</b>	Development Services          Savings due to vacant posts and a member of staff on maternity leave.	(95)
<b>f</b>	Development Services          JPU budget set lower than estimate.	(49)
<b>g</b>	Corporate Development          Additional Income from work undertaken on Elections.	(10)
<b>h</b>	Corporate Development          Savings on postages due to reviewing current processes.	(12)
<b>i</b>	Human Resources                  Savings due to vacant post and savings on training budget.	(27)
<b>j</b>	Human Resources                  Savings identified on Supplies & Services	(11)
<b>k</b>	Legal & Democratic              Increased Income from the Newlands Centre	(10)
<b>l</b>	Finance                              Savings due to Vacant Posts and SCP increases. This will be offest partly by the service area going through Next Steps.	(35)
<b>m</b>	Environmental Health              Savings due to Vacant Posts.	(14)
<b>n</b>	Sum of other variations	(38)
	<b>Sub Total</b>	<b>(761)</b>
	<b>Total Variations</b>	<b>235</b>
	To be recharged to HRA.	3
	To be recharged to Capital.	1
	<b>Revised Total Variations</b>	<b>232</b>
	<b>Service Expenditure Base Budget - Latest Estimate</b>	<b>13,725</b>