

ANALYSIS OF VARIANCES BETWEEN 2010/11 & 2011/12 BUDGETS

		One-off	MTFP	Income	Savings	Printing	Insurance	CSSP	Costs	TOTAL
		£		£	£	£	£	£	£	£
230	Democratic Representation				-99	-23,200	-223			-23,522
231	Corporate Management (central costs)						-1	-850	793	-58
237	Unapportionable Central O/Heads						-187			-187
240	Civic Ceremonials				-2,462	-154	164			-2,452
241	Early Retirements/Redundancies		-26,000							-26,000
244	Elections Administration		1,000						1,596	2,596
245	Actual Elections		97,182							97,182
246	Register Of Electors					-2,610	-43	-6,000	170	-8,483
247	Corporate Financial Management				-10,000	-2,300			1,000	-11,300
251	Non-Domestic Rate Collection							56,827	-9,570	47,257
253	Debt Recovery					-2,000		-11,425	15,150	1,725
255	Miscellaneous Finance								230	230
256	Miscellaneous Finance-Income								80	80
257	Interest Income		-5,140							-5,140
258	Interest Paid		-17,467							-17,467
325	Industrial Estates		-14,586	7,525			-79			-7,140
326	George Holmes Industrial Estate			4,682			-139			4,543
330	Town Centre Properties			16,303			-314			15,989
350	Asset And Estate Management									0
352	Miscellaneous Properties						11,768			11,768
372	National Bus Pass Scheme		-444,050					-6,000		-450,050
400	Benefits-Admin			21,728				-18,353		3,375
401	Benefits-Fraud Investigation					-1,090	-45		155	-980
403	Housing Benefit								120,225	120,225
404	Council Tax Benefit								-5,260	-5,260
410	Concurrent Functions		11,822				-511			11,311
420	Office Cleaners				-980		50			-930
421	Print Room					150,000		-44,317		105,683
450	Transport Account				-2,108	-50	-8,945			-11,103
501	Senior Management					-500			6,422	5,922
503	Property Services					-100			1,834	1,734
504	Personnel & Development	-8,000				-2,500		643		-9,857
510	Policy and Communications					-1,950		-86,233		-88,183

ANALYSIS OF VARIANCES BETWEEN 2010/11 & 2011/12 BUDGETS

		One-off	MTFP	Income	Savings	Printing	Insurance	CSSP	Costs	TOTAL
		£		£	£	£	£	£	£	£
511	Finance Services					-1,000		-31,561		-32,561
512	Internal Audit					-100			1,779	1,679
515	Customer Services and Central Support					-2,180		18,578		16,398
517	Procurement and Business Improvement							-23,187		-23,187
530	Civic Offices				-6,970		5,827			-1,143
531	Darklands Rd. Depot				-1,600		-355			-1,955
535	Central Postage							-67,680		-67,680
538	Health and Safety					-200		-4,720		-4,920
540	Payroll Admin - Monthly					-500		38,056		37,556
548	National Land and Property Gazeteer (NLPG)							-20,898		-20,898
560	Collection of Cash				-7,600		174	-1,900		-9,326
562	Legal Section Recharges		5,738			-400				5,338
575	IT Support & Development					-100		-7,642		-7,742
576	ICT Network and Communications							87,446		87,446
577	ICT Software Licenses and Support							-123,160		-123,160
	TOTAL VARIANCES	-8,000	-391,501	50,238	-31,819	109,066	7,141	-252,376	134,604	-382,647