

Appendix C Direct Expenditure Budgets - variances over £10,000

AGENDA
ITEM (12)

Service Area	Underspend £000	Overspend £000	Budget Manager comments
Councillors Allowances	31		One less Cabinet member than budgeted for and less meetings has led to a decrease in costs.
Business Continuity Planning	15		No direct costs have been incurred as at 31 th December.
Environmental Protection		13	A use of agency staff to cover vacancies has contributed to an overspend against budget
Development Control – Appeals		22	The cost of hearing appeals has been higher than budgeted for.
Development control – Applications		12	The cost of advertising notices is higher than budgeted for due to increased application numbers. Increased income more than outweighs these costs.
CCTV	16		Costs are less than anticipated when the budget was originally set.
Old Memorial Hospital		21	Backdated costs of £12k in respect of Business Rates. £7k overspent on repairs and maintenance.
Commercial Properties - General		26	The Lessee has defaulted on the lease of Betec Unit 4. Therefore the Council has been obligated to pay the rent to the landlord. The Council is pursuing the debt from the Lessee. Valuers/professional fees budget is also overspent [by £10k] due to the volume of estates work.