

General Fund - Comments for budget variances (gross budget to date v. actual to date) for all variances >10% or £100K

Variance to March 2006	Comments
(5,794)	<p><u>Strategy & Review</u> Additional spend primarily due to implementing recommendations of staffing review at the TIC and part funding specific activities with other units, e.g. the staff satisfaction survey. Additional spend has been met by lower than forecast expenditure on supplies and services and increased income from the Information Centre's longer opening hours.</p> <p style="text-align: right;"><i>Contact: Janet Banfield ext.2692</i></p>
(3,406)	<p><u>Human Resources</u> No comment</p> <p style="text-align: right;"><i>Contact: Anne-Marie Scott ext.2547</i></p>
(992)	<p><u>Chief Executive</u> No comment</p> <p style="text-align: right;"><i>Contact: Mike Newman ext.2140</i></p>
(11,379)	<p><u>Area Co-ordinators</u> No comment</p> <p style="text-align: right;"><i>Contact: Rebecca Carley ext.2803</i></p>
(24,845)	<p><u>Corporate & Democratic Core</u> No comment</p> <p style="text-align: right;"><i>Contact: Mike Baish / Penny Gardner ext.2708</i></p>
(244,383)	<p><u>Financial & Asset Management</u> Most of the underspend relates to adjustments to bad debt provisions relating to previous years, (unbudgeted) De Minimis Capital Receipts and Internal Audit (some of the audits planned for 2005-06 were either deferred to early 2006-07 or not complete at year end, and also residual costs of restructuring the service, forecast for 2005-06, will not be incurred until 2006-07). These are offset by redundancy and agency costs incurred as part of Financial Management restructure.</p> <p style="text-align: right;"><i>Contact: Mike Baish / Penny Gardner ext.2708</i></p>
10,190	<p><u>Revenues & Benefits</u> The over spend is due to under achieved on projected income and an adjustment of claw back income for the previous year</p> <p style="text-align: right;"><i>Contact: Paul Warters ext.2290</i></p>