

Enterprise Resources Variance Analysis 2009/10 (Period 5)

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Employee Costs	105k under	APT&C Basic / Superannuation / NI - 95k under	Regeneration - 44k under Support - 65k under	The underspends relate to vacancies as a result of staff turnover.
Supplies and Services	(71k) over	Computer Equipment Purchase - (21k) over	Planning and Building Standards - 18k under Roads - (46k) over	The underspend is due to less than anticipated purchases and is partially offset by an overspend in IT Equipment Maintenance costs. Overspend is due to higher than budgeted hardware, software and licenses costs. The balance is made up of a number of small variances across the services.
Payments to Other Bodies	(36k) over	Other Committees of the Authority - (36k) over	Roads - (36k) over	Charges for school crossing patrols are higher than anticipated as new patrols have been added in 2009/10.
Payments to Contractors	215k under	Payment to Trading Services Contractor - 708k under	Roads - 708k under	Work carried out by Roads Trading Operation is less than anticipated to date as more work has been carried out on the capital programme.

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Payments to Contractors (cont)		Payment to Private Contractor - (493k) over	Roads - (493k) over	The overspend is due to an increase in works carried out by private contractors, offset by an underspend in Payment to Trading Contractor.
Income	(287k) under recovered	Fees and Charges - General - (274k) under recovered	Planning and Building Standards - (260k) under recovered	This is due to a reduction in the number of Building Warrant and Planning Applications being submitted.
		Other Income - (48k) under recovered	Roads - (40k) under recovered	This is due to advertising income being lower than budgeted.