

APPENDIX A

MID BEDFORDSHIRE DISTRICT COUNCIL GENERAL FUND OUTTURN 2008/09 - VARIANCES

Significant Variances in Direct Service and Holding Account Costs

The main variances relating to expenditure and income (excluding the effects of areas such as support service recharges and capital charges) are outlined below. A number of significant variances have been previously identified as part of routine budget monitoring during 2008/09.

	Variance £'000
Planning, Development Control, & Building Control Reduced income levels	138
Local Land Charges Reduced income levels (net)	167
Waste Collection & Recycling Additional costs	82
Environmental Health Various savings - staffing	-53
Licensing Staffing savings	-28
Community Development Salaries savings	-43
Business Properties Reduced income levels & change in accounting treatment re: quarterly billing	80
Council Tax Collection Increased costs	23
Housing & Council Tax Benefits Net payments and subsidy position	-56
Customer Services Net saving on salaries and running costs	-64
IT Services Net saving on salaries and running costs	-60

Finance and Property Services	
Salaries savings	-79
Democratic & Legal Services	
Member and Election costs less than budgeted	-52
Human Resources	
Salary savings	-27
Policy and Performance	
Staffing savings	-82
Other Variances	
Various minor variances	82
Total Variance on Net Service Expenditure	<u>28</u>