

**Major Service Variations Identified Against Budgets  
2008/09 Monitor 2**

	Forecast £000	%
<b>Environmental Health and Trading Standards</b> Overspend on legal fees Staffing variances: Vacant Posts Misc Variances <b>Total</b>	46 (17) 1 <b>30</b>	   <b>1.5</b>
<b>Licensing and Regulation Services</b> No significant variances <b>Total</b>	0 <b>0</b>	 <b>0.0</b>
<b>Bereavement Services</b> No significant variances <b>Total</b>	0 <b>0</b>	 <b>0.0</b>
<b>Registrars Service</b> No significant variances <b>Total</b>	0 <b>0</b>	 <b>0.0</b>
<b>Neighbourhood Management</b> Staffing variances: Vacant posts Overspend on Sanderson Court Overspend on Your Ward publication Misc Variances <b>Total</b>	(35) 6 16 (11) <b>(24)</b>	    <b>(4.5)</b>
<b>Ward Committees</b> No significant variances <b>Total</b>	0 <b>0</b>	 <b>0.0</b>
<b>Neighbourhood Pride Service</b> Overspend on Graffiti removal Misc Variances <b>Total</b>	36 (2) <b>34</b>	  <b>1.4</b>
<b>Enforcement &amp; Environment</b> No significant variances <b>Total</b>	0 <b>0</b>	 <b>0.0</b>

<b>Waste Management, Refuse &amp; Recycling</b>		
Overspend on operational staff costs	107	
Overspend on security	84	
Overspend on Fuel	49	
Overspend on bin replacement	62	
Overspend on R&M at Beckfield Lane HWRC	20	
Underspend on Waste Processing	(203)	
Misc Variances	(20)	
<b>Total</b>	<b>99</b>	<b>1.1</b>
<b>Total General Fund</b>	<b>139</b>	<b>0.9</b>