

**Major Service Variations Identified Against Budgets  
2008/09 Monitor 1**

	Forecast £000	%
<b>Environmental Health and Trading Standards</b> Overspend on legal fees Staffing variances: Vacant Posts Misc Variances <b>Total</b>	46 (21) 5 <b>30</b>	   <b>1.5</b>
<b>Licensing and 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 <b>Total</b>	(52) 6 16 <b>(30)</b>	   <b>(5.6)</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 <b>Total</b>	34 <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 security	84	
Overspend on Fuel	47	
Overspend on bin replacement	62	
Underspend on Waste Processing	(13)	
<b>Total</b>	<b>180</b>	<b>1.9</b>
<b>Total General Fund</b>	<b>214</b>	<b>1.4</b>
<b>Release of contingency (subject to Executive approval)</b>	<b>(50)</b>	
<b>Adjusted Total General Fund</b>	<b>164</b>	<b>1.1</b>