

**Major Service Variations Identified Against Budgets
2009/10 Monitor 1**

	Forecast £000	%
Environmental Health and Trading Standards Overspend on legal fees Total	68 68	 3.3
Licensing and Regulation No significant variances Total	0 0	 0.0
Bereavement Services No significant variances Total	0 0	 0.0
Registrars Service No significant variances Total	0 0	 0.0
Neighbourhood Management No significant variances Total	0 0	 0.0
Ward Committees No significant variances Total	0 0	 0.0
Building Maintenance No significant variances Total	0 0	 0.0
Highways Maintenance No significant variances Total	0 0	 0.0
Waste Services Overspend on Landfill Tax Overspend on security Overspend on commercial waste income Total	200 75 100 375	 4.0

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Cleaning No significant variances Total	0 0	0.0
Neighbourhood Pride Service Overspend on Silver Street Toilets income Total	31 31	1.2
Car Parks Overspend on PCN's income Underspend on staff vacancy Total	65 (19) 46	1.6
Enforcement & Environment No significant variances Total	0 0	0.0
Transport & Overheads Underspend on vehicle leases Total	(200) (200)	0.0
Total General Fund	320	1.1