

Committee: Performance Select Committee
Date: 24 June 2008
Title: Budgetary Control
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Agenda Item

9

Item for information

Summary

1. This report presents to Members all budgets that are 10% or greater in variance either below expected income, or over in expected expenditure, from the profiled budget.

Recommendations

2. None.

Background Papers

None.

Impact

Communication/Consultation	All budget holders and Finance staff have been consulted and explanations that have been provided are included
Community Safety	There are no specific community safety implications contained in this report
Equalities	There are no specific equalities implications contained in this report
Finance	This report deals with the 2008/09 profiled budget as at the end of May 2008
Human Rights	There are no specific human rights implications contained in this report
Legal implications	There are no specific Legal implications contained in this report
Ward-specific impacts	There are no specific ward implications contained in this report
Workforce/Workplace	All staff are being kept informed about the Council's budget position.

Situation

3. Attached at appendix one are the details of all budgets that are 10% or greater in variance either below expected income, or over in expenditure, from the profiled budget.
4. Where explanations have been provided by Head of Divisions these are included in the appendix.
5. Whilst every effort has been made to adequately profile budgets a few still require adjustment. This has led to some of the variances identified in this report.