

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
ACCOUNTING PERIOD 9									
HEAD OF SHELTER AND ENVIRONMENT	20,651	15,488	7,436	(8,053)	20,751	100	0.5%	500	
HEAD OF PLANNING AND INFRASTRUCTURE	761	571	(899)	(1,470)	2,294	1,533	201.5%	0	
HEAD OF CORPORATE COMMUNICATIONS	1,742	1,306	1,183	(124)	1,593	(149)	-8.6%	0	
HEAD OF ECONOMIC AND ENVIRONMENTAL	4,968	3,726	3,848	122	4,398	(570)	-11.5%	0	
OPERATIONAL SUPPORT MANAGER	1,021	766	991	226	831	(190)	-18.6%	0	
ECONOMIC DEVELOPMENT PROJECT DIRECTOR	0	0	50	50	75	75	0.0%	0	
HEAD OF RESOURCES DEVELOPMENT AND DELIVERY	(2,300)	(1,725)	1,761	3,485	(2,523)	(223)	9.7%	(356)	
TOTAL BUDGET	26,843	20,132	14,369	(5,764)	27,419	576	2.1%	144	

ABERDEEN CITY COUNCIL
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE

AS AT 31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
		PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE	%	
ACCOUNTING PERIOD 9	£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	14,907	11,180	10,581	(599)	13,674	(1,233)	-8.3%	(138)
PROPERTY COSTS	6,414	4,811	4,074	(737)	6,214	(200)	-3.1%	0
ADMINISTRATION COSTS	1,383	1,037	2,697	1,660	2,546	1,164	84.1%	0
TRANSPORT COSTS	3,991	2,993	2,123	(870)	3,965	(26)	-0.7%	0
SUPPLIES & SERVICES	11,464	8,598	8,398	(200)	11,228	(236)	-2.1%	282
TRANSFER PAYMENTS	3,751	2,813	3,083	269	3,701	(50)	-1.3%	0
CAPITAL FINANCING COSTS	10,050	7,537	0	(7,537)	10,050	0	0.0%	0
GROSS EXPENDITURE	51,960	38,970	30,956	(8,014)	51,378	(582)	-1.1%	144
LESS: INCOME								
GOVERNMENT GRANTS	0	0	0	0	0	0	0.0%	0
OTHER GRANTS	(196)	(147)	(1,003)	(855)	(196)	(0)	0.1%	0
FEES & CHARGES	(17)	(13)	(12)	1	(17)	0	-2.6%	0
RECHARGES	(10,119)	(7,589)	(5,072)	2,518	(10,337)	(218)	2.2%	0
OTHER INCOME	(14,784)	(11,088)	(10,502)	587	(13,409)	1,375	-9.3%	0
TOTAL INCOME	(25,117)	(18,838)	(16,587)	2,250	(23,960)	1,158	-4.6%	0
NET EXPENDITURE	26,843	20,132	14,369	(5,764)	27,419	576	2.1%	144

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES	PROJECTED VARIANCE £'000	CHANGE £'000
Employee Costs		
Savings will be realised across a number of services from not filling current vacancies.	(1,233)	(362)
Property Costs		
Savings in electricity costs for street lighting are expected to be realised during the remainder of the year.	(200)	0
Administration Costs		
Charges for Roads salaries are included here and recovered through income. Stationery and postage costs within the support function are expected to be below budget.	1,164	0
Transport Costs		
Travelling expenses within a number of services are expected to be below budget for the year.	(26)	0
Supplies & Services		
Savings are being targeted in a number of areas, the two main ones being expenditure on events and in the use of external consultants within Technical Services. The additional cost of winter maintenance has resulted in a reduction in the savings expected	(236)	303
Transfer payments		
A reduction in commitments within Economic and Environmental Sustainability is expected to yield savings.	(50)	0
Recharges		
A small reduction in income from advertising and public notices will be offset by increased income from fees for Housing work.	(218)	0
Other Income		
Income from Roads consultancy fees amounting to £1.2 million has been added to the outturn in line with the expenditure included within administration costs. Both building fee income and planning application income are expected to be lower than budgeted for due to the prevailing economic conditions, with a combined shortfall of £1.509 million currently being predicted. Internal consultancy income from non-housing work is expected to be below budget because of restrictions on non-housing expenditure.	1,375	157

576	98
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ABERDEEN CITY COUNCIL
REVENUE MONITORING 2009 / 2010

DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE
HEAD OF SHELTER AND ENVIRONMENT

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 9									
STAFF COSTS		3,693	2,770	2,577	(193)	3,493	(200)	-5.4%	0
PROPERTY COSTS		5,664	4,248	3,956	(292)	5,464	(200)	-3.5%	0
ADMINISTRATION COSTS		628	471	1,722	1,251	1,828	1,200	191.2%	0
TRANSPORT COSTS		3,792	2,844	2,010	(834)	3,792	0	0.0%	0
SUPPLIES & SERVICES		6,914	5,186	2,964	(2,222)	7,414	500	7.2%	500
TRANSFER PAYMENTS TOTAL		501	376	275	(101)	501	0	0.0%	0
CAPITAL FINANCING COSTS		9,526	7,144	0	(7,144)	9,526	0	0.0%	0
GROSS EXPENDITURE		30,718	23,038	13,503	(9,535)	32,018	1,300	4.2%	500
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS		0	0	(267)	(267)	0	0	0.0%	0
INTEREST		0	0	0	0	0	0	0.0%	0
RECHARGES		(1,002)	(752)	(111)	640	(1,002)	0	0.0%	0
OTHER INCOME		(9,064)	(6,798)	(5,689)	1,109	(10,264)	(1,200)	13.2%	0
TOTAL INCOME		(10,067)	(7,550)	(6,068)	1,482	(11,267)	(1,200)	11.9%	0
NET EXPENDITURE		20,651	15,488	7,436	(8,053)	20,751	100	0.5%	500

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES

Employee Costs

Savings are expected to arise in Roads staffing from a number of outstanding vacancies that will not be filled.

PROJECTED VARIANCE	CHANGE
£'000	£'000

(200)	0
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Property Costs

Savings in electricity costs are expected to arise in street lighting as the result of the negotiation of the new electricity contract.

(200)	0
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Administration Costs

Charges for Roads salaries are included here and recovered through income. No other significant variance is

1,200	0
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Transport Costs

The variance to date is due to timing differences. Outturn is expected to be as budget

0	0
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Supplies and Services

This variance represents the expected overspend in the winter maintenance budget as the result of the recent adverse weather. Any recurrence of these conditions will result in a further overspend.

500	500
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Agencies and Other Bodies

The variance to date is due to timing differences. Outturn is expected to be as budget

0	0
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Capital Financing Costs

The variance to date is due to timing differences. Outturn is expected to be as budget

0	0
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Income

Income from Roads consultancy fees has been added to the outturn. No other variance is anticipated. Both building

(1,200)	0
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100	500
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**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE
HEAD OF PLANNING AND INFRASTRUCTURE**

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
ACCOUNTING PERIOD 9		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	3,158		2,369	2,421	52	3,131	(27)	-0.9%	0
PROPERTY COSTS	0		0	60	60	0	(0)	-91.5%	0
ADMINISTRATION COSTS	113		85	415	330	115	2	1.5%	0
TRANSPORT COSTS	65		49	43	(6)	69	3	4.7%	0
SUPPLIES & SERVICES	725		544	3,644	3,100	747	21	2.9%	0
TRANSFER PAYMENTS TOTAL	152		114	200	87	152	0	0.0%	0
CAPITAL FINANCING COSTS	481		361	0	(361)	481	0	0.0%	0
GROSS EXPENDITURE	4,695		3,521	6,784	3,263	4,694	(1)	0.0%	0
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS	0		0	(524)	(524)	0	0	0.0%	0
INTEREST	0		0	0	0	0	0	0.0%	0
RECHARGES	0		0	(3,470)	(3,470)	0	0	0.0%	0
OTHER INCOME	(3,934)		(2,951)	(3,690)	(739)	(2,400)	1,534	-39.0%	0
TOTAL INCOME	(3,934)		(2,951)	(7,683)	(4,733)	(2,400)	1,534	-39.0%	0
NET EXPENDITURE	761		571	(899)	(1,470)	2,294	1,533	201.5%	0

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES	PROJECTED VARIANCE £'000	CHANGE £'000
Employee Costs A number of posts remain vacancy across several areas and the outturn has been updated to reflect these.	(27)	0
Property Costs The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
Administration Costs The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
Transport Costs The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
Supplies and Services The variance to date is due to timing differences, primarily relating to the AWPR. Outturn is expected to be as budget	0	0
Agencies and Other Bodies The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
Capital Financing Costs The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
Income Building application fee income is expected to be around £1 million for the full year, against a budget of £1.8 million and planning application income is expected to be £500k against a budget of £1.2 million	1,534	0
	1,507	0

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE
HEAD OF CORPORATE COMMUNICATIONS**

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
ACCOUNTING PERIOD 9		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS		1,069	802	760	(42)	1,014	(55)	-5.1%	0
PROPERTY COSTS		2	2	7	5	2	0	0.0%	0
ADMINISTRATION COSTS		386	290	146	(143)	381	(5)	-1.3%	0
TRANSPORT COSTS		17	13	5	(8)	15	(2)	-11.5%	0
SUPPLIES & SERVICES		1,344	1,008	704	(305)	1,210	(134)	-10.0%	0
TRANSFER PAYMENTS TOTAL		50	38	8	(30)	50	0	0.0%	0
CAPITAL FINANCING COSTS		0	0	0	(0)	0	0	0.0%	0
GROSS EXPENDITURE		2,870	2,152	1,630	(523)	2,674	(196)	-6.8%	0
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS		(41)	(31)	(58)	(27)	(41)	0	0.0%	0
INTEREST		0	0	0	0	0	0	0.0%	0
RECHARGES		(434)	(326)	0	326	(407)	27	-6.2%	0
OTHER INCOME		(653)	(490)	(389)	101	(633)	20	-3.1%	0
TOTAL INCOME		(1,128)	(846)	(447)	399	(1,081)	47	-4.2%	0
NET EXPENDITURE		1,742	1,306	1,183	(124)	1,593	(149)	-8.6%	0

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES	PROJECTED VARIANCE £'000	CHANGE £'000
Employee Costs		
Savings in salary costs are expected to be realised as a result of not filling vacant posts	(55)	0
Property Costs		
The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
Administration Costs		
A reduction in advertising within Waste Marketing will result in savings	(5)	0
Transport Costs		
savings in travelling expenses are expected for the year.	(2)	0
Supplies and Services		
A reduction in spending on a number of events is expected to result in savings for the year.	(134)	0
Agencies and Other Bodies		
The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
Capital Financing Costs		
The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
Income		
income from internal recoveries is expected to be lower than budget, as is income from advertising and public notices.	47	0
	(149)	0

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE
HEAD OF ECONOMIC AND ENVIRONMENTAL SUSTAINABILITY**

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE	%	
ACCOUNTING PERIOD 9		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
STAFF COSTS	1,570	1,177	1,013	(164)	1,027	(543)	-34.6%	0	
PROPERTY COSTS	19	14	45	30	18	(1)	-4.8%	0	
ADMINISTRATION COSTS	98	74	208	135	78	(20)	-20.5%	0	
TRANSPORT COSTS	29	22	25	3	24	(5)	-17.8%	0	
SUPPLIES & SERVICES	388	291	258	(33)	280	(108)	-27.8%	0	
TRANSFER PAYMENTS TOTAL	3,048	2,286	2,600	314	2,998	(50)	-1.6%	0	
CAPITAL FINANCING COSTS	32	24	0	(24)	32	0	0.0%	0	
GROSS EXPENDITURE	5,184	3,888	4,150	262	4,457	(727)	-14.0%	0	
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS	(32)	(24)	(127)	(103)	(32)	(0)	1.0%	0	
INTEREST	(17)	(13)	(12)	1	(17)	0	-2.4%	0	
RECHARGES	0	0	0	0	0	0	0.0%	0	
OTHER INCOME	(167)	(125)	(163)	(38)	(10)	157	-94.0%	0	
TOTAL INCOME	(216)	(162)	(302)	(140)	(59)	157	-72.7%	0	
NET EXPENDITURE	4,968	3,726	3,848	122	4,398	(570)	-11.5%	0	

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES	PROJECTED VARIANCE £'000	CHANGE £'000
Employee Costs Savings in salary costs are expected to be realised as a result of not filling vacant posts	(152)	0
Property Costs The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
Administration Costs Savings are expected in hospitality, printing and course costs.	(12)	0
Transport Costs The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
Supplies and Services A reduction in spending on events is expected to result in savings for the year.	(108)	0
Agencies and Other Bodies Expected savings from reduction in commitments for the remainder of the year.	(50)	0
Capital Financing Costs The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
Income The variance to date is due to timing differences. Outturn is expected to be as budget	0	0
	(322)	0

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE
OPERATIONAL SUPPORT MANAGER**

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
ACCOUNTING PERIOD 9									
STAFF COSTS	1,395	1,046	966	(80)	1,242	(153)	-11.0%	0	
PROPERTY COSTS	1	0	0	(0)	1	0	0.0%	0	
ADMINISTRATION COSTS	86	65	30	(35)	67	(19)	-22.1%	0	
TRANSPORT COSTS	5	4	2	(2)	2	(3)	-56.3%	0	
SUPPLIES & SERVICES	154	115	20	(95)	139	(15)	-9.8%	0	
TRANSFER PAYMENTS TOTAL	0	0	0	0	0	0	0.0%	0	
CAPITAL FINANCING COSTS	0	0	0	0	0	0	0.0%	0	
GROSS EXPENDITURE	1,640	1,230	1,017	(213)	1,450	(190)	-11.6%	0	
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS	(124)	(93)	(26)	67	(124)	0	0.0%	0	
INTEREST	0	0	0	0	0	0	0.0%	0	
RECHARGES	(496)	(372)	0	372	(496)	0	0.0%	0	
OTHER INCOME	0	0	0	0	0	0	0.0%	0	
TOTAL INCOME	(619)	(465)	(26)	439	(619)	0	0.0%	0	
NET EXPENDITURE	1,021	766	991	226	831	(190)	-18.6%	0	

VIREMENT PROPOSALS

None this cycle

	PROJECTED VARIANCE £'000	CHANGE £'000
REVENUE MONITORING VARIANCE NOTES		
Employee Costs		
Savings are anticipated in salaries, advertising and training.	(153)	0
Property Costs		
No significant variance from budget is anticipated	0	0
Administration Costs		
Savings are anticipated in stationery, postages and disclosure checks	(19)	0
Transport Costs		
Savings are anticipated in travelling expenses	(3)	0
Supplies and Services		
Savings are anticipated in the purchase of equipment, catering provisions and computer costs	(15)	0
Agencies and Other Bodies		
No significant variance from budget is anticipated	0	0
Capital Financing Costs		
No significant variance from budget is anticipated	0	0
Income		
No significant variance from budget is anticipated	0	0
	(190)	0

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE
ECONOMIC DEVELOPMENT PROJECT DIRECTOR**

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	£'000	%	£'000
ACCOUNTING PERIOD 9									
STAFF COSTS		0	0	49	49	74	74	0.0%	0
PROPERTY COSTS		0	0	0	0	0	0	0.0%	0
ADMINISTRATION COSTS		0	0	0	0	0	0	0.0%	0
TRANSPORT COSTS		0	0	0	0	1	1	0.0%	0
SUPPLIES & SERVICES		0	0	0	0	0	0	0.0%	0
TRANSFER PAYMENTS TOTAL		0	0	0	0	0	0	0.0%	0
CAPITAL FINANCING COSTS		0	0	0	0	0	0	0.0%	0
GROSS EXPENDITURE		0	0	50	50	75	75	0.0%	0
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS		0	0	0	0	0	0	0.0%	0
INTEREST		0	0	0	0	0	0	0.0%	0
RECHARGES		0	0	0	0	0	0	0.0%	0
OTHER INCOME		0	0	0	0	0	0	0.0%	0
TOTAL INCOME		0	0	0	0	0	0	0.0%	0
NET EXPENDITURE		0	0	50	50	75	75	0.0%	0

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES	PROJECTED VARIANCE £'000	CHANGE £'000
Employee Costs The budget for this post is still to be transferred to the appropriate ledger	74	0
Property Costs No costs are expected to apply	0	0
Administration Costs No costs are expected to apply	0	0
Transport Costs The budget for this post is still to be transferred to the appropriate ledger	1	0
Supplies and Services No costs are expected to apply	0	0
Agencies and Other Bodies No costs are expected to apply	0	0
Capital Financing Costs No costs are expected to apply	0	0
Income No costs are expected to apply	0	0
	75	0

**ABERDEEN CITY COUNCIL
REVENUE MONITORING 2009 / 2010**

**DIRECTORATE : ENTERPRISE, PLANNING AND INFRASTRUCTURE
HEAD OF RESOURCES DEVELOPMENT AND DELIVERY**

AS AT	31 December 2009	ANNUAL BUDGET	BUDGET TO DATE			PROJECTION TO YEAR END			CHANGE FROM LAST REPORT
			PLANNED	ACTUAL	VARIANCE	PROJECTED TOTALS	PROJECTED VARIANCE		
		£'000	£'000	£'000	£'000	£'000	%	£'000	
ACCOUNTING PERIOD 9									
STAFF COSTS	4,022	3,016	2,795	(221)	3,693	(329)	-8.2%	(138)	
PROPERTY COSTS	728	546	6	(540)	729	1	0.1%	0	
ADMINISTRATION COSTS	71	53	176	123	77	6	8.5%	0	
TRANSPORT COSTS	81	61	37	(24)	62	(20)	-24.4%	0	
SUPPLIES & SERVICES	1,939	1,454	808	(646)	1,439	(500)	-25.8%	(218)	
TRANSFER PAYMENTS TOTAL	0	0	0	(0)	0	0	0.0%	0	
CAPITAL FINANCING COSTS	11	8	0	(8)	11	0	0.0%	0	
GROSS EXPENDITURE	6,853	5,139	3,823	(1,317)	6,010	(842)	-12.3%	(356)	
LESS: INCOME									
OTHER GRANTS & CONTRIBUTIONS	0	0	(1)	(1)	0	0	0.0%	0	
INTEREST	0	0	0	(0)	0	0	0.0%	0	
RECHARGES	(8,187)	(6,140)	(1,490)	4,650	(8,432)	(245)	3.0%	0	
OTHER INCOME	(966)	(724)	(571)	153	(102)	864	-89.5%	0	
TOTAL INCOME	(9,152)	(6,864)	(2,062)	4,802	(8,533)	619	-6.8%	0	
NET EXPENDITURE	(2,300)	(1,725)	1,761	3,485	(2,523)	(223)	9.7%	(356)	

VIREMENT PROPOSALS

None this cycle

REVENUE MONITORING VARIANCE NOTES	PROJECTED VARIANCE £'000	CHANGE £'000
Employee Costs		
Technical Services has significant numbers of vacant posts	(329)	(138)
Property Costs		
No significant variance from budget is anticipated	1	0
Administration Costs		
No significant variance from budget is anticipated	6	0
Transport Costs		
Savings in travel expenses and car parking are expected.	(20)	0
Supplies and Services		
Technical Services should be able to cope with current workloads without using the full Consultants Fees budget. A further review of the use of consultants has identified additional savings that can be expected.	(500)	(218)
Agencies and Other Bodies		
No significant variance from budget is anticipated	0	0
Capital Financing Costs		
No significant variance from budget is anticipated	0	0
Income		
Fees for Housing works are on budget, but restrictions in the Non-Housing budgets have reduced the Fees available	619	0
	(223)	(356)