

CHIEF EXECUTIVES' GROUP

2007/08 REVENUE BUDGET - OUTTURN POSITION

BUDGET HEAD	REVISED BUDGET 2007/08	ACTUAL OUTTURN 2007/08	VARIANCE (-=underspent)	COMMENTS
	£000	£000	£000	
Chief Executive's Unit				
Chief Exec's Office	1,476	1,476	0	
Youth Offending Team	612	632	20	Overspend due to increased court orders in Scarborough and the East of the County, to be requested for write off in 2007/08
Legal Services	1,234	1,228	-6	Underspend to be requested for carry forward into 2008/09 re billing system upgarde
Committee Services	526	526		
Grants & Subscriptions	228	225	-3	Underspend to be utilised to offset overspends in other areas of CEG
Comm Safety, LA21, etc	207	175	-32	Underspend to be utilised to offset overspends in other areas of CEG
Access to Services	624	624	0	
Contact Centre	745	699	-46	The underspend represents one off funding towards set up costs deferred until 08/09, in line with the revised programme of incorporating additional services into the Customer Services Centre. To be requested for carry-forward into 2008/09 to cover the set-up costs for the next stage of take-on of services.
GIS	227	227		
Members' Services	1,490	1,473	-17	Underspend due to Savings on subsistence & public transport. - to be utilised to offset overspends in other areas of CEG
Chairman's Fund	54	44	-11	Underspend due to event usually held in March that could not be held until April, therefore funding to be requested for carry forward of £5k. Remaining underspend to be utilised to offset overspends in other areas of CEG
HR Services	2,038	2,312	274	The overspend mainly relates to slippage in the review processes as previously reported. The £265k (related to proposed VFM measures) overspend requested to be written off in 2007/8 and will be re-programmed into the 2008/09 Efficiency Plan. The other £9k overspend to be offset against undrspends on other CEG budgets.
People Strategy	336	292	-44	The underspend is due to slippage on spending in the Corporate L & D Plan. Underspends to be requested for carry forward to 2008/9.
Communications	580	582	3	Overspend to be offset against underspends on other CEG budgets
North Yorkshire Times				
Employment Training Services	55	292	237	Deficit due to reduction in expected income arising from wind up of ETS. £45k of the overspend to be offset against underspends on other CEG budgets, the remaining overspend of £192k is to be requested for write off in 2007/8.
Elections	144	0	-144	The current policy on this budget is that there is a permanent budget (currently £71k), a small amount of which is used to cover by-elections, with the remainder being used to build up a fund to cover the full County Council Election costs. The additional costs arising from postal ballots will from now on remain a cost of conducting County Council Elections and will need to be budgeted for in future years. The budget of £144k includes a Carry forward underspend of £73k from 2006/07.
Legal Expenses	459	630	170	As in previous years, this is a volatile budget on which there is a significant overspend against the profiled budget - overspend requested to be written off in 2007/08
TOTAL	11,034	11,436	402	
Predicted variance at Q3 report			595	

Sums requested for write-off

HR Services	265	
Employment Training Services	192	
Legal Expenses	170	
YOT	20	
Total w/off:		647

Remaining requested to be carried-forward to 2008/09

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