

**PLANNING & TRANSPORT PORTFOLIO
RECHARGEABLE ACCOUNTS**

Business Unit : Business Support

2007/08 Original Estimate	2007/08 Revised Estimate	Cost Centre	2008/09 Original Estimate		
			Gross Expenditure	Gross Income	Net Expenditure
£	£		£	£	£
		Cultural, Environmental & Planning Services: Service Management & Support Services			
114,000	113,780	Management	111,720	40	111,680
179,380	177,750	Finance Unit	178,200	0	178,200
690,140	657,550	Business Support	675,070	1,150	673,920
365,060	375,220	SLA'S From other Business Units	383,910	0	383,910
1,348,580	1,324,300		1,348,900	1,190	1,347,710
-1,348,580	-1,324,300	Recharges to Services	0	1,347,710	-1,347,710
0	0	Net Expenditure	1,348,900	1,348,900	0
		Subjective Analysis			
683,430	676,000	Employees	673,610	(1)	
169,260	157,830	Supplies & Services	161,920		
3,900	3,150	Transport	3,180		
856,590	836,980	Total Controllable Expenditure	838,710		
13,890	13,890	Employees	14,170		
60,480	58,550	Supplies & Services	71,550		
413,360	407,260	Support Services	415,660		
5,650	8,810	Capital Charges	8,810		
493,380	488,510	Total Additional Expenditure	510,190		
1,349,970	1,325,490	Total Expenditure	1,348,900		
		Less Income			
		Internal Recharges -			
560,090	560,800	Planning	572,220		
439,720	415,300	Transport	434,280		
244,220	254,230	Property	246,240		
80,260	75,320	EDU	77,210		
810	170	Community Services Department	170		
33,430	31,430	Corporate Work	32,220		
-9,950	-12,950	Other	-14,630		
1,348,580	1,324,300		1,347,710		
1,390	1,190	Other Income	1,190		
0	0	Net Expenditure	0		

(1) Full Time Equivalents

The Employee costs relate to the following number of full time equivalent employees:
22.08 07/8 OE; 22.60 07/8 RE; 22.94 08/9 OE

**PLANNING & TRANSPORT PORTFOLIO
BUSINESS SUPPORT BUSINESS UNIT**

Major Variances between 2007/08 Original and Revised Estimates

	£	
Original Estimate 2007/08	1,348,580	
Revised Estimate 2007/08	<u>1,324,300</u>	
Increase/Decrease(-) in Net Expenditure		<u>-24,280</u>
Explained By :		£'000
<u>CONTROLLABLE EXPENDITURE</u>		
Increase in Employee Costs		
Temporary Staff	30	
Temporary Admin post recharged to forward planning	8	
Temporary Trainee Business Support Assistant	7	
Vacancies	-28	
Removal of Vacancy provision	6	
Net reduction in hours & grades	-30	
Increase in Supplies & Services costs		
Photocopying	-9	
Stationery	-6	
Computer consumables	7	
Postages	-3	
Printing	-2	
Other increases/decreases	<u>1</u>	-19
<u>ADDITIONAL EXPENDITURE</u>		
Access to Services Charge	-18	
Human Resources charge	2	
Creditors charge	4	
Payroll Charge	7	
Admin Buildings Charge	-3	
Capital charges	<u>3</u>	-5
		 <u><u>-24</u></u>

BUSINESS SUPPORT BUSINESS UNIT

Major Variances between 2007/08 and 2008/09 Original Estimates

Original Estimate 2007/08		£
Original Estimate 2008/09	Increase/Decrease(-) in Net Expenditure	1,340,300
		<u>1,347,710</u>
		<u>-870</u>
Explained By :		
		£'000
<u>CONTROLLABLE EXPENDITURE</u>		
Decrease in Employee Costs		
Pay award - 2.5%	16	
Temporary Admin post recharged to forward planning	2	
Temporary Trainee Business Support Assistant	16	
Director saving lower incremental point	-4	
Staff Advertising - cash efficiency	-5	
Net reduction in hours & grades	-34	
Other increases/decreases	-1	
Decrease in Supplies & Services costs		
Stationery - cash efficiency	-2	
Postages - cash efficiency	-3	
Printing - cash efficiency	-1	
Publications, Catering - cash efficiency	-1	
Decrease in Transport costs	<u>-1</u>	-18
<u>ADDITIONAL EXPENDITURE</u>		
Access to Services Charge	-18	
Human Resources charge	7	
Creditors charge	8	
CSU Charge	3	
Computer SLA	11	
Admin Buildings Charge	3	
Capital Charges	<u>3</u>	17
		<u><u>-1</u></u>