

Expected variance at 31 March 2015 by Priority

	Current period		Variance since last month		Expected variance at year end	
	Favourable	Adverse	Favourable	Adverse	Favourable	Adverse
	£000	£000	£000	£000	£000	£000
(1) People						
Staff salaries (ERP D)	0	859	0	0	0	41
Car expenses	28	0	0	0	35	0
Land charges income	16	0	0	0	20	0
IT Licences	0	22	92	0	39	0
B&B charges	9	0	3	0	8	0
Renovation Grant (Repayment)	23	0	0	0	23	0
Assess accessibility of website	10	0	0	0	10	0
Leisure contract	0	40	0	23	0	17
Citizens Advice Bureau	0	149	0	0	0	20
(2) Place						
New Homes Bonus grant	33	0	0	0	33	0
Contracted litigation service	10	0	0	0	10	0
Dev Mgmt appeals	0	33	0	0	0	40
Police Community Safety Officers	0	20	0	0	0	22
DCLG Housing Options Grant	0	50	0	0	0	50
Kerbside dry recycle collection	0	57	0	12	0	95
Trade bin disposal	49	0	98	0	0	7.5
Parking enforcement contract	164	0	24	8	103	0
Ring-Go expense	0	12	0	4	0	16
Refuse contract	1	0	9	0	24	0
Green waste collection	0	1	0	3	5	0
Dry recycling income	0	76	188	0	43	0
Paper banks income	0	7	0	3	0	4
Recycling miscellaneous	5	0	0	0	4	0

Trade waste collection	0	22	0	1	0	21
Trade bin income	34	0	0	6	36	0
Clinical contract collection	0	3	0	0	0	4
Clinical waste disposal	2	0	3	0	0	4
Clinical waste income	17	0	3	0	17	0
Market fees	0	17	0	6	0	20
Recycling textile bank	0	28	0	11	0	12.5
Recycling contribution (other LAs)	0	431	0	360	0	35
Domestic paid loads income	5	0	1	0	4	0
Street cleansing contract	14	0	7	0	0	15
Public conveniences rent	0	5	0	2	0	6
Pest control income	0	5	0	0	0	10
Wallfields electricity	11	0	0	0	10	0
Wallfields rent	0	3	1	0	0	7
Charington House electricity	101	0	6	0	97	0
Charington House service charge	0	27	0	10	0	27
Premises NDR revaluation Costs	0	13	0	3	0	6
Premises NDR costs	36	0	0	0	36	0
Building control safestyle partnership	5	0	12	0	24	0
Planning section supplies & services	7	0	2	0	7	0
Local development plan upkeep	0	15	0	7	0	55
Flood grant expenditure	0	34	0	3	0	31
Private sector tenancies	2	0	0	0	3	0
Housing options contributions	34	0	0	0	6	0
Single person homeless payments	0	15	0	0	6	0
Environmental pollution surveys	17	0	11	0	19	0
Engineering and Land Drainage	0	1	0	2	0	10
Stray Dog Publicity	0	4	0	0	0	4

(3) Prosperity						
Investment income	0	52	0	0	0	89
Accountancy - subscriptions	0	4	2	0	0	3
Legal Fees	0	24	0	0	0	25
Housing benefits	0	0	0	0	470	0
Environmental health misc. hire	0	3	2	0	0	3
Development management charges	323	0	28	0	300	0
Planning pre-application charges	4	0	0	5	15	0
Development mgmt monitoring fees	16	0	5	0	24	0
Other development mgmt (income)	10	0	7	0	10	0
Other development mgmt (spend)	12	0	0	0	13	0
Licence fee income	28	0	0	9	8	0
Jackson Square car washing	3	0	2	0	6	0
Parking pay & display income	10	0	0	0	0	172
Parking new charging policy	0	12	0	0	0	12
PCN income	0	47	0	7	0	36
Car parking consultancy	5	0	0	0	5	0
Bishops Stortford Parking Futures	11	0	1	0	15	0
Environmental coordination	13	0	1	0	6	0
Hertford Theatre	165	0	0	0	52	0
TOTAL	1233	2091	508	485	1546	920
Net Projected Underspend						626