

Annexe 1

GENERAL FUND - 2014/2015 Major Variations to Budget		
Service	April/May	Reason
	£	
Land Charges	-195,000	Anticipated additional income based on 13/14 outturn, 14/15 budget and income for April and May.
Development Control	-70,000	Projected additional income based on April and May and 13/14 outturn.
Waverley Training Services	-30,000	Increased surplus - based on 13/14 outturn and 14/15 budget
Net Major Variations	-295,000	
Net Other Variations	0	
Staff Savings	0	Good progress in achieving the savings target has already been made, with the target expected to be achieved overall.
Overspend/(Underspend)	-£295,000	
Approvals:		
Waverley Training Services - Business Development Post	30,000	Approval sought in this report.
Balance of Underspend	-£265,000	
<i>Proposed Supplementary Estimate:</i>		
<i>Planning Enforcement</i>	£40,000	<i>Application for Injunction under Section 106(5) of the Town and Planning Act 1990 as detailed in report of Executive Director's Actions</i>

Budget Monitoring February - Approvals required

Same Service			
Service:	£		Approval by:
			CMT
			CMT
			CMT

Between Services				
From:	To:	£		Approval by:
				CMT
				CMT
				CMT

CMT approval:

Date:

Finance Portfolio holder:

Date: