

**BUDGET & PERFORMANCE PANEL 16 SEPTEMBER 2008**

**CONSIDERATION OF 2007/08 BUDGET VARIANCES**

**SERVICE: INFORMATION AND CUSTOMER SERVICES**

<b>BUDGET/SERVICE AREA</b>	<b>£ (FAVOURABLE)/ ADVERSE</b>	<b>KEY REASONS/CIRCUMSTANCES</b>	<b>LESSONS &amp; ACTIONS ARISEN</b>
Customer Services : Mystery Shopper	<b>(8,000)</b>	<b>THE WORK WAS COMMISSIONED BUT NOT COMPLETED BY APRIL 2008 – £10,000 WAS COMMITTED AND £4,500 SUBJECT TO CARRY FORWARD REQUEST</b>	<b>DUE TO TIMING OF NATIONAL SURVEY WORK COULD NOT BE COMMISSIONED SOONER. VARIANCE WAS £18,000 AT QTR 4 BUT WAS LARGELY COMMITTED</b>
Software : Various	<b>(66,900)</b>	<b>DELAY OF SOME PROJECTS – MAJORITY DUE TO STAFF SHORTAGES IN FINANCE AND ICS</b>	<b>MAJORITY WAS CARRIED FORWARD AND WILL BE SPENT IN 2008/2009</b>
Equipment Maintenance	<b>(12,200)</b>	<b>WORK TO TRIAL THE SOFTWARE WERE NOT COMPLETED BY APRIL 2008 AND NEGOTIATIONS WITH SOFTWARE HOUSE WERE ONGOING</b>	<b>BUDGET WAS CARRIED FORWARD EVENTUALLY WHEN TESTING AND NEGOTIATIONS COMPLETE</b>
Printing / Copying Equipment	<b>(39,600)</b>	<b>CHANGES FROM CENTRALISED PRINTING TO SERVICES PRINTING</b>	<b>REPORTED AT SERVICE PRT – ASSUMED OFFSET BY RECHARGES TO SERVICES THEREFORE NOT REPORTED AT CORPORATE LEVEL. A FULL CORPORATE REVIEW IS TO BE CARRIED OUT AS PART OF THE 2009/10 BUDGET PROCESS</b>