

Variance analysis for Actual v Probable 2021/2022 - General Fund

Appendix 2

Analysis of significant changes shown in the Net Expenditure on Services

	Increase in Cost or reduced income £000	Reduction in costs or increased income £000
General		
Planned underspends - Money unspent in the year to be spent in 2022/23		1,056
Salaries & Wages - additional turnover/vacancy savings		1,001
Recharges to HRA - reduced	128	
Anticipated bad debts allowed for within provision		673
Housing Services		
Additional grant income		140
Benefits - reduced incentive area subsidy	74	
Community Services		
Community meals - partnership funding	70	
Community Alarm - reduction in the cost of wages		96
Parks - Grounds Maintenance- reduction in work undertaken		130
Parks - Rents & leases		38
Cemeteries - Additional income received		73
Environmental and Sustainability Services		
Recycling - increased income - variable payment & gate fee saving		60
Additional refuse tipping away compensation received		81
Car parks – net increase in income		164
Off-Street Parking - net increase in income		34
Planning Services		
Planning Application Fees - Income higher than anticipated s106 and Community Infrastructure Levy administration income	39	295
Enforcement action - Legal costs lower than anticipated		182
Enforcement action - income higher than anticipated		315
Corporate Management - General		
Additional external funding received (external audit/elections)		46
Council Tax Collection - costs recovered		96
ICT maintenance costs saved		96
Increased recovery of legal fees		46
Corporate Management - Property		
Premises related savings		121
Services related savings		80
Parish Hall rent income received ahead of forecast		500
Rent increases/new lettings		154
Vacant properties/Rent free periods	244	
Total Significant changes	555	5,477
Other movements		324
Net change against Probable budget		5,246