

Appendix B

VAR TO BUDGET		SERVICE	NARRATIVE
Adverse	(Favourable)		
250.0	(119.2)	Head of Neighbourhood Support	Adverse variance due to £250k budget challenge not being met . Partially offset by additional parking income of (£23k) and vacancy savings of (£79k).
111.3	-	Head of Planning	Adverse variance due to £50k budget challenge not being met , and additional staffing costs of £50k.
-	(81.0)	Head of Coastal Partnership	Favourable variance due to grant income received from the Environmental Agency in 18/19 but spend anticipated in 19/20 due to a delay of commencement of works.
211.7	(374.0)	Head of Housing	Favourable variance comprised of (£234k) additional unbudgeted grant funding. Bed and Breakfast income increased by (£140k). Partially offset by £173k increased spend on homelessness prevention
18.8	-	Head of Communications	In line.
-	(179.7)	Head of Development	Favourable variance mainly attributable to higher than anticipated planning and inspection fees (£108k), plus unbudgeted grant income (£5k).
-	(205.4)	Head of Community Engagement	(£175k) national lottery funding received for Wecock farm, big local plan, remainder is due to vacancy savings (£30k).
9.4	-	Estates	In line.
207.0	-	Head of Property	Adverse variance due to reduction in expected investment property income.
-	(369.4)	Head of Finance	Favourable variance is mainly due to (£250k) review of balance sheet provisions, interest on investments (£50k) and lower than anticipated interest payable.
85.0	(57.4)	Head of Organisational Development	Corporate budget adjustment of £85k partially achieved through vacancy savings (£42k) and a reduction in supplies and services costs (£15k).
-	(52.6)	Head of Legal	Favourable variance due to reduced spend on external legal and professional services.
111.1	(395.0)	Head of Programmes Redesign & Quality	Favourable variance due to delay of non-essential building maintenance (£395k). Partially offset by a reduction in land charges income of £33k due to reduced demand, and increase in ICT licences across the council above anticipated budget and in-house CRM development £74k.
40.3	(157.0)	Head of Customer Services	Favourable variance mainly due to vacancy savings (£157k).
171.6	-	5 Councils Staff and Contract	Mainly due to additional pension transition costs and changes to staffing recharges.
77.1	(43.0)	Head of Commercial Development	Adverse variance due to a net staffing overspend of £77k. This has been partially offset by (£11k) additional income for professional services and a reduction in external third party professional fee and software purchases costs (£32k).
467.4	-	Head of Regeneration (South)	Overspend partially offset by a transfer from reserves reported through the Movement in Reserves.
509.8	-	Head of Environmental Services	Adverse variance due to £400k of budget challenges (£300k Leisure & £100k Norse) not being met and an additional unanticipated £105k cost relating to waste services contract.

*Please note only material variances are analysed out in detail.