Appendix A

Revenue Budget Monitoring Variances July 2022

Detailed below are the estimated variances from budget and movements from previously reported variances. For each there is an indication as to whether the reported variance has an impact on the Financial Plan for future years. Amounts in (Brackets) are favourable and others are adverse movements.

Central Services –				
deficit £7,250				
Movements	£	£ Movements from Pd3	£	Impact on Financial Planning
Adobe Licence Fee for Graphics not been budgeted for	2,250			Yes
Training income budget removed as delivery of training to other parties not generating levels of income	5,000			Yes
Total	7,250	0	7,250	
Health, Wellbeing and Public Protection – deficit £21,490				
Movements	£	£ Movements from Pd3	£	Impact on Financial Planning
Careline – Rent for industrial unit not budgeted for this year and last	1,620			Yes
Financial Assistance – King's Lynn Festival car parking passes to be funded as part of their service level agreement previously free of charge	2,370			Yes
Community Safety and Neighbourhood Nuisance – as agreed at Cabinet – 16th November 2021, a revenue budget to be included for additional vehicle running costs and	17,500			Yes

		I		
associated IT and				
ancillary costs				
associated with new				
Enforcement posts	04.400		04 400	
Total	21,490	0	21,490	
Environment and				
Environment and Planning – deficit £2,300				
Movements	£	£	£	Impact on
		Movements		Financial
		from Pd3		Planning
Rent of an industrial unit used by Emergency Planning not in budget for this year, has been in budget last two years but appears to have been removed in error	2,500			Yes
Miscellaneous	(200)			No
Total	2,300	0	2,300	
10101	_,000		_,000	
Operations and Commercial – deficit £33,490				
Movements	£	£ Movements from Pd3	£	
Adjustments to CCTV internal recharges to other service areas following review. Some areas have not had a CPI (Consumer Price Index) increase applied, have not been charged when should have been and an increase in cameras at some sites	(32,800)			Yes
Correction of budget to £17,500 to cover cost of leasing two visitor Pontoons from the Kings Lynn Harbour Authority, budget	5,000			Yes

was incorrect last year Budget corrections for Refuse and Recycling on Serco contract based on revised demand, net figure of £190. However, there has been a slight increase in recycling of commercial trade waste creating additional income £5,530 Income budget removed for Sunday Market regular tolls only casual market tolls paid for the Sunday Market vehicle fuel costs in July 2022 are 49.7% higher than at the same time in the previous year, it is not known at this stage in prices will remain at these high levels and therefore an estimated increase of 36% over 2021/22 actuals Property and Projects – deficit 235,471 Movements A realignment of budgets for Property Services. This comprises of budgets for postage, water bills, contract cleaning and minor adjustments to repairs and					1
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adjustments to	budgets for postage, water bills,				
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repairs and	budgets for postage, water bills, contract cleaning and minor				
	budgets for postage, water bills, contract cleaning and minor adjustments to				

equipment budgets,				
to reflect the				
running costs in line				
with actuals.				
A contribution to	16,740			Yes
reserves is made				
each year for King's				
Court furniture hired				
by DWP who are				
tenants of the				
building, this is				
provided under the				
SLA. But had not				
been budgeted for	4.740			Vaa
Increase in cost for	1,740			Yes
Property Services in				
relation to annual				
subscriptions no				
budget last year,				
A loss of income	9,820			No
for shops, offices				
and units is forecast				
for the first quarter				
due to vacant				
properties following				
loss of tenants, the				
properties are being				
marketed to be re				
let, will be reviewed				
Miscellaneous	(2,480)			No
Increase in		23,180		Yes
business rates for				
general properties				
in use by the				
Council.				
Realignment of		(7,080)		Yes
travel budget in		(1,000)		
Property Services in				
line with actuals				
Miscellaneous		3,660		No
Total	15,711	19,760	35,471	140
Total	10,111	13,700	JU, TI	
Regeneration,				
Housing and Place				
- deficit £2,210				
Movements	£	£	£	Impact on
MOVELLIGITS	L	Movements	£	Impact on Financial
An ingrana in	0.040	from Pd3		Planning
An increase in	2,210			Yes
internal recharges				
for CCTV following				
review	0.040		0.040	
Total	2,210	0	2,210	

Resources -				
surplus £45,617				
Movements	£	£ Movements from Pd3	£	Impact on Financial Planning
Notification of next year's contributions to Benefits subsidies and grants at higher levels than budget	(81,980)			Yes
Removal of professional fees budget within Revenues and Benefits as no longer required	(1,000)			Yes
Miscellaneous	233			No
Welfare Reform – Professional Fees realigned in line with actuals		14,240		Yes
DWP Welfare Reform grant increased in line with actuals		27,770		Yes
Miscellaneous		(4,880)		No
Total	(82,747)	37,130	(45,617)	
	•	·		
Leisure and Community Facilities – deficit £32,486				
Movements	£	£ Movements from Pd3	£	Impact on Financial Planning
An increase in internal recharges for CCTV following review	31,726			Yes
Miscellaneous	760			No
Total	32,486	0	32,486	
Grand Total	(17,810)	106,890	89,080	