

ASSISTANT DIRECTOR - RESOURCES & PERFORMANCE

Cost Centre Description	Budget for Year £	Actual for Year £	Over/(Under) Spend for Year £	Variance for Year %	Year End Variance Notes over £25,000
Resources & Performance	387,984	343,543	(44,441)	11.45%	Salary savings due to vacancies and pension scheme opt out, combined with an underspend on software charges.
Grants to Organisations	42,121	42,121	0	0.00%	
General Fund Adjustments	(5,664,724)	(5,440,271)	224,453	3.96%	Additional levy payable of £273k due to more business rates collectable and a significant drop in estimated appeals figures, offset by an anticipated extra £65k income from the Suffolk Business Rate Pool. The additional growth income will be retained in the Collection Fund to be redistributed in future years. In addition, £113k originally budgeted to be transferred from the Business Rate Equalisation Reserve only partly taken (£78k) due to overall budget position being balanced.
Resources & Performance:	(5,234,619)	(5,054,607)	180,012	3.44%	
Internal Audit	64,807	64,007	(800)	1.23%	
Internal Audit:	64,807	64,007	(800)	1.23%	
ICT	489,844	407,951	(81,893)	16.72%	Includes £36k of expenditure funded from reserves following review by the service, and an increase in Service Level Agreement income.
ICT:	489,844	407,951	(81,893)	16.72%	

ASSISTANT DIRECTOR - RESOURCES & PERFORMANCE (CONTINUED)

Cost Centre Description	Budget for Year £	Actual for Year £	Over/(Under) Spend for Year £	Variance for Year %	Year End Variance Notes over £25,000
Anglia Revenues Partnership	903,493	903,493	0	0.00%	
Council Tax Administration	(177,450)	(202,617)	(25,167)	14.18%	Additional Council Tax Administration Subsidy received due to the merging of New Burdens Grant (£12k), along with anticipated additional court costs recovered above the budgeted level (£14k).
Business Rate Administration	(95,400)	(98,018)	(2,618)	2.74%	
Housing Benefits	(330,469)	(367,632)	(37,163)	11.25%	£82k net benefit of rent allowances paid out and subsidy received. Offset by a £43k shortfall in the recovery of overpayments and a £4k overspend on external audit fees (£4k).
Anglia Revenues Partnership:	300,174	235,226	(64,948)	21.64%	
Corporate Expenditure	804,610	808,517	3,907	0.49%	
Non-Distributed Costs	0	2,781	2,781	100.00%	
Corporate Expenditure:	804,610	811,298	6,688	0.83%	
Emergency Planning	19,645	20,009	364	1.85%	
Emergency Planning:	19,645	20,009	364	1.85%	
TOTALS: RESOURCES & PERFORMANCE	(3,555,539)	(3,516,116)	39,423	1.11%	

ASSISTANT DIRECTOR - HR , LEGAL & DEMOCRATIC

Cost Centre Description	Budget for Year £	Actual for Year £	Over/(Under) Spend for Year £	Variance for Year %	Year End Variance Notes over £25,000
Human Resources & Payroll	187,599	170,894	(16,705)	8.90%	
Human Resources:	187,599	170,894	(16,705)	8.90%	
Health & Safety	54,579	51,818	(2,761)	5.06%	
Health & Safety:	54,579	51,818	(2,761)	5.06%	
Central Training Services	69,324	44,711	(24,613)	35.50%	
Learning & Development:	69,324	44,711	(24,613)	35.50%	
Legal Services	150,038	164,791	14,753	9.83%	Shared Legal Service commenced November. One-off Agency & recruitment costs resulting in overspend for 2016/17. Will be savings from 17/18 onwards.
Legal Services:	150,038	164,791	14,753	9.83%	
Democratic Services	76,054	86,042	9,988	13.13%	
Members Allowances & Expenses	219,615	215,895	(3,720)	1.69%	
Mayoralty & Civic Functions	3,640	9,385	5,745	157.83%	
Democratic Services:	299,309	311,322	12,013	4.01%	
Electoral Registration	88,853	89,318	465	0.52%	
Election Expenses	117	17,229	17,112	14625.64%	
Elections:	88,970	106,547	17,577	19.76%	
TOTALS: HR, LEGAL & DEMOCRATIC	849,819	850,083	264	0.03%	

ASSISTANT DIRECTOR - FAMILIES & COMMUNITIES

Cost Centre Description	Budget for Year £	Actual for Year £	Over/(Under) Spend for Year £	Variance for Year %	Year End Variance Notes over £25,000
Policy	95,923	89,792	(6,131)	6.39%	
Policy:	95,923	89,792	(6,131)	6.39%	
Communications	73,875	68,087	(5,788)	7.83%	
Website and Intranet	20,774	17,565	(3,209)	15.45%	
Communications:	94,649	85,652	(8,997)	9.51%	
Customer Services	345,047	363,079	18,032	5.23%	
Bus Stations	51,697	50,446	(1,251)	2.42%	
Customer Services:	396,744	413,525	16,781	4.23%	
Community Development	177,538	151,829	(25,709)	14.48%	One-off 2016/17 saving on salary and pension costs as a result of staff changes during the year.
Community Chest - Families & Communities	90,250	90,250	0	0.00%	
Health, Culture & Arts	17,500	18,853	1,353	7.73%	
Community Centres	720	3,064	2,344	325.56%	
Families & Communities:	286,008	263,996	(22,012)	7.70%	
Homelessness	74,423	54,242	(20,181)	27.12%	
Housing Advice & Choice Based Lettings	147,752	156,424	8,672	5.87%	
Non-HRA Housing Properties	11,420	8,273	(3,147)	27.56%	
Housing Options:	233,595	218,939	(14,656)	6.27%	
TOTALS: FAMILIES & COMMUNITIES	1,106,919	1,071,904	-35,015	3.16%	

ASSISTANT DIRECTOR - PLANNING & REGULATORY

Cost Centre Description	Budget for Year £	Actual for Year £	Over/(Under) Spend for Year £	Variance for Year %	Year End Variance Notes over £25,000
Development Control	(261,343)	(17,795)	243,548	93.19%	Less planning applications has resulted in an underachievement of income (£130k). Plus additional staffing & recruitment costs arising from service development initiatives (£52k), and Legal and professional costs of £43k
Development Control:	-261,343	(17,795)	243,548	93.19%	
Land Charges	(72,990)	(59,787)	13,203	18.09%	
Building Control	7,797	13,785	5,988	76.80%	
Planning & Regulatory Support	171,026	171,147	121	0.07%	
Business (BC & Support):	105,833	125,145	19,312	18.25%	
Prevention of Pollution	32,236	25,169	(7,067)	21.92%	
Environmental Management	(58,247)	16,012	74,259	127.49%	Underachievement of budgeted feed-in-tariffs due to changes in Government Legislation and less take-up than initially anticipated
Drinking Water Quality	15,436	11,673	(3,763)	24.38%	
Climate Change	29,320	34,997	5,677	19.36%	
Solar Farm	0	(197,076)	(197,076)		The Solar Farm went live in July 2016 and is generating returns in line with expectations.
Home Energy Conservation	3,558	1,000	(2,558)	71.89%	
Environment:	22,303	(108,225)	(130,528)	585.25%	

ASSISTANT DIRECTOR - PLANNING & REGULATORY (CONTINUED)

Cost Centre Description	Budget for Year £	Actual for Year £	Over/(Under) Spend for Year £	Variance for Year %	Year End Variance Notes over £25,000
Licensing	(12,743)	(17,808)	(5,065)	39.75%	
Hackney Carriage & Private Hire Licensing	(49,845)	(35,457)	14,388	28.87%	
Food Safety	60,852	59,047	(1,805)	2.97%	
Health & Safety at Work Act/Enforcement	44,382	34,918	(9,464)	21.32%	
Business Reg & Licensing:	42,646	40,700	(1,946)	4.56%	
Housing Renewals	73,321	76,725	3,404	4.64%	
Burial of the Dead	8,756	8,870	114	1.30%	
Other Public Health Services	121,959	121,836	(123)	0.10%	
Public Health & Housing:	204,036	207,431	3,395	1.66%	
TOTALS: PLANNING & REGULATORY	113,475	247,256	133,781	117.89%	

ASSISTANT DIRECTOR - OPERATIONS

Cost Centre Description	Budget for Year £	Actual for Year £	Over/(Under) Spend for Year £	Variance for Year %	Year End Variance Notes over £25,000
Pool Cars	1,040	499	(541)	52.02%	
Fleet Management:	1,040	499	(541)	52.02%	
Depots	(38,230)	(36,587)	1,643	4.30%	
Waste & Cleansing Operatives	(40,380)	(9,156)	31,224	77.33%	Additional spend on Agency Staff.
Markets	76,044	79,629	3,585	4.71%	
Operational:	-2,566	33,886	36,452	1420.58%	
Street Cleansing	561,714	539,822	(21,892)	3.90%	
Refuse Collection (Black Bin)	391,069	381,188	(9,881)	2.53%	
Recycling Collection (Blue Bin)	287,054	286,486	(568)	0.20%	
Compostable Collection (Brown Bin)	108,752	108,752	0	0.00%	
Bulky, Fridges, Metal & Scrap Collection	40,726	31,001	(9,725)	23.88%	
Clinical & Hazardous Waste Collection	4,629	6,846	2,217	47.89%	
Multi-Bank Recycling Sites	(37,542)	(45,003)	(7,461)	19.87%	
Trade Waste	(84,347)	(107,800)	(23,453)	27.81%	Additional income over that budgeted.
Waste - Business & Commercial	1,272,055	1,201,292	(70,763)	5.56%	
Property Services	300,303	316,193	15,890	5.29%	
Property Maintenance:	300,303	316,193	15,890	5.29%	
Industrial & Business Units	(589,377)	(617,746)	(28,369)	4.81%	Increased income due to better occupancy than anticipated.
Town Centres & Shops	(873,350)	(867,024)	6,326	0.72%	
Property Management:	(1,462,727)	(1,484,770)	(22,043)	1.51%	

ASSISTANT DIRECTOR - OPERATIONS (CONTINUED)

Cost Centre Description	Budget for Year £	Actual for Year £	Over/(Under) Spend for Year £	Variance for Year %	Year End Variance Notes over £25,000
Offices: College Heath Road	(157,780)	(175,198)	(17,418)	11.04%	Savings from Facilities Management contract.
Offices: Brandon & Newmarket Guineas	(19,200)	(11,323)	7,877	41.03%	
Public Conveniences	55,003	45,139	(9,864)	17.93%	
CCTV	89,560	91,617	2,057	2.30%	
Green Travel Plan	0	0	0		
District Highways Services	(23,714)	(20,004)	3,710	15.64%	
Land Drainage & Associated Works	74,500	76,198	1,698	2.28%	
Facilities, CCTV & Highways Services:	18,369	6,429	(11,940)	65.00%	
Courier & Postal Service	43,080	25,729	(17,351)	40.28%	
Printing & Copying Service	51,224	55,756	4,532	8.85%	
Central Services:	94,304	81,485	(12,819)	13.59%	
Off Street Car Parks	(359,186)	(387,690)	(28,504)	7.94%	Parking income exceeding budget.
Car Parking:	(359,186)	(387,690)	(28,504)	7.94%	
Arboriculture (Tree Maintenance Works)	89,182	96,633	7,451	8.35%	
Other Parks and Play Provision	239,914	245,129	5,215	2.17%	
Children's Play Areas	59,651	51,080	(8,571)	14.37%	
Allotments	0	(214)	(214)	0.00%	
Parks & Open Spaces	388,747	392,628	3,881	1.00%	
Leisure Services Management & Support	39,094	41,235	2,141	5.48%	
Sports & Leisure Centres	546,140	537,448	(8,692)	1.59%	
Leisure & Sports	15,000	15,000	0	0.00%	
Sports & Leisure Development	600,234	593,683	(6,551)	1.09%	

ASSISTANT DIRECTOR - OPERATIONS (CONTINUED)

Cost Centre Description	Budget for Year £	Actual for Year £	Over/(Under) Spend for Year £	Variance for Year %	Year End Variance Notes over £25,000
Arts, Heritage & Cultural Services	10,676	9,737	(939)	8.80%	
Heritage	10,676	9,737	(939)	8.80%	
Shopmobility	8,340	5,732	(2,608)	31.27%	
The Pavilion - Lady Wolverton Playingfield	(7,870)	(8,670)	(800)	10.17%	
Palace House and Stables	6,320	18,228	11,908	188.42%	Building repair & maintenance costs and one-off payment for business rates. Links to Home of Horseracing Project.
Halls & Events	6,790	15,290	8,500	125.18%	
TOTALS: OPERATIONS	868,039	778,662	(89,377)	10.30%	

ASSISTANT DIRECTOR - GROWTH

Cost Centre Description	Budget for Year £	Actual for Year £	Over/(Under) Spend for Year £	Variance for Year %	Year End Variance Notes over £25,000
Housing Development & Strategy	65,161	53,311	(11,850)	18.19%	
Gypsies & Travellers	13,256	14,370	1,114	8.40%	
Housing Development & Strategy:	78,417	67,681	(10,736)	13.69%	
Housing Business & Partnerships	41,579	33,139	(8,440)	20.30%	
Housing Business & Partnerships:	41,579	33,139	(8,440)	20.30%	
Planning Policy	321,568	327,284	5,716	1.78%	
Local Plan	6,900	(1,299)	(8,199)	118.83%	
Place Shaping:	328,468	325,985	-2,483	120.60%	
Economic Development & Growth	173,430	161,904	(11,526)	6.65%	
Strategic Tourism & Markets	30,344	30,111	(233)	0.77%	
Vibrant Town Centres	12,560	11,198	(1,362)	10.84%	
Economic Development & Growth:	216,334	203,213	-13,121	18.26%	
TOTALS: GROWTH:	664,798	630,018	-34,780	172.85%	