

## Yardley Hastings Parish Council - Explanation of significant variances for 2016/17

	This Yr 2015/16 (£)	Last Yr 2014/15 (£)	Diff (£)	Diff (%)+/-	Explain (Y/N)	Explanation	Amount (£)
2	14,000	12,118	1,882	+16	Y	The Council had to budget for increased energy costs and the cost of setting up a website.	
3	12,931	898	12,033	+1,340	Y	The Council received no grant moneys in 2015/16. In 2016/16 it received a "Community Benefit Payment" of £10,000 from the developers of a solar pv park in a neighbouring parish and a grant of £1,680 from the Government's "Transparency Fund". The Council submits a claim for refund of VAT once a year. In 2015/16 this amounted to £770, but in 2016/17 it was £1,243. In 2016/17 there was more vatable expenditure, e.g: on five new street lanterns, increased energy costs and wood chippings for the Recreation Ground. In 2014/15, because the Clerk's Tax Code changed during the year, HMRC were temporarily overpaid. In 2015/16 this was refunded by HMRC.	11,680  473  -119
4	2,743	2,203	540	+24	Y	The Clerk's hourly rate of pay was increased in April 2016, backdated to 1 <sup>st</sup> July 2015 (following the overdue 2015 appraisal), and again in November 2016, backdated to 1 <sup>st</sup> July 2016, (following the 2016 appraisal, and taking into account the agreed NJC pay award w.e.f. 1 <sup>st</sup> April 2016). In November 2016 the Council resolved to increase the Clerk's contracted hours from 20 hours per month to 22 hours per month to take account of the Clerk's increased responsibilities re: management of the Council's new website. (minute 175./16(b)). In November 2016 the Council also agreed to pay the Clerk for a total of 22 hours overtime incurred by the Clerk to date in setting up the Council's new Website.	227  (5x20=) 100  213
6	14,573	11,434	3,139	+27	Y	In 2015/16 the Clerk's "Office Expenses" were £164. In 2016/17 these were £89. In 2015/16 the Council instructed IT consultants to set up a new website for a fee of £500. The "second year" costs in 2016/17 were only £275 In 2015/16 the Council incurred additional Hall Hire costs for a one-off exhibition The Council's Insurance premium increased from £643 in 2015/16 to £680 in 2016/17. Northamptonshire ACRE changed the date of its subscription request, resulting in two annual subscriptions being paid in 2016/17. Other subscriptions increased marginally. In 2015/16 the cost of training was £157. In 2016/17 it was £39.	-75  -225 -46 37  43 -118

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						In 2015/16 there was an uncontested election In July 2016 the Council's electricity supplier increased its energy charges. So in 2016/17 the cost of electricity was £2,510. In 2015/16 it was only £2,196 In 2016/17 the Council carried out its six-yearly structural inspection of its street lights. In 2015/16 the cost of street light repairs was £128. In 2016/17 it was £140. During 2016/17 the Council purchased five new street lanterns In 2015/16 the total cost of repairs to play equipment in the Recreation Ground (inc. the Playground area) was £1,344. In 2016/17 the cost of repairs was £1,180 In 2015/16 the cost of general repairs was £270. In 2016/17 the Council spent £100 on minor repairs to the bus shelter and a notice board. In 2016/17 the Council had to replace some railings in the Pocket Park. In 2016/17 the Council had to repair two benches. In 2015/16 the Council spent £285 on tree surgery. (None required in 2016/17). In 2015/16 the VAT paid by the Council was £854. In 2016/17 it was £1,544.	-39 314 944 12 1,590 -164 -170  520 111 -285 690
9	64,880	65,328	-448	-0.7	Y	A Defibrillator and its housing were donated to the Council in 2015/16. Both were wrongly shown in the asset register at full cost. Nominal values of £1.00 have been substituted. The Council purchased five new street lanterns. Five old lanterns were discarded, with an estimated "calculated cost" of £50 each.	-1,788 1,590 -250