

Explanation of variances – pro forma

Name of smaller authority: **YARDLEY HASTINGS PARISH COUNCIL**

County area (local councils and parish meetings only): **NORTHAMPTONSHIRE**

Please provide **full explanations, including numerical values**, for the following:

- variances of more than 15% between totals for individual boxes (except variances of less than £200);
- a breakdown of approved reserves if the total reserves (Box 7) figure is more than twice the annual precept/rates & levies value (Box 2).

Section 2	2018/19 £	2019/20 £	Variance £	Variance %	Detailed explanation of variance (with amounts £)
Box 2 <i>Precept</i>	14,198	14,807	609	+4.29	The tax base increased and the Parish Council element of the Council Tax (on a Band D property) was increased by 2%.
Box 3 <i>Total other receipts</i>	2,944	4,961	2,017	+68.51	<p>The Council submits a claim for refund of VAT once a year. In 2018/19 this amounted to £1,185, but in 2019/20 it was £1,084.</p> <p>In 2018/19 the Council received £1,141 from its insurers in settlement of a claim arising out of malicious damage to the wooden gates in the Recreation ground. In 2019/20 it received £310 in settlement of a claim arising out of malicious damage to the skateboard ramps in the Recreation Ground.</p> <p>In 2018/19 the Council received a “Capital Development Grant” of £585 from the South Northamptonshire Council towards the cost of a new vehicle security barrier at the entrance to the Recreation Ground.</p> <p>In 2019/20 the Council received two grants amounting to £3,512 from the South Northamptonshire Council’s “New Homes Bonus Fund” – for a litter bin costing £176 and a new street lantern in the Recreation Ground costing £3,336.</p> <p>In 2018/19 the Council received interest on its reserves of £33. In 2019/20 this interest was £55</p>
Box 4 <i>Staff costs</i>	3,076	3,014	-62	-2.02	<p>The Clerk’s hourly rate of pay was increased in January 2020, backdated to 1st July 2019. Also w.e.f. 1st January the Clerk’s hours were increased from 22 hours a month to 25 hours a month. This resulted in an increase in basic pay in 2019/20 (over 2018/19) of £152.</p> <p>However the total wages paid to the Clerk in 2018/19 also included a sum of £214 for 20 hours overtime.</p>
Box 5 <i>Loan interest/ capital repayments</i>	Nil	Nil			

<p>Box 6 <i>All other payments</i></p>	<p>13,816</p>	<p>13,340</p>	<p>-476</p>	<p>-3.45</p>	<p>In 2018/19 the Clerk's "Office Expenses" were £115. In 2019/20 these were £102</p> <p>In 2018/19 the cost of Hall hire (including an exhibition) was £140. In 2019/20 it was £108</p> <p>The Council's Insurance premium increased from £751 in 2018/19 to £779 in 2019/20</p> <p>Subscriptions increased by £21.</p> <p>In 2018/19 the cost of legal compliance was £215, but in 2019/20 it was only £50 (The Annual Return for 2018/19 was exempt from External Audit).</p> <p>In 2018/19 the cost of training was £49. In 2019/20 it was £84.</p> <p>In 2019/20 the cost of street light repairs was £252. In 2018/19 it was nil.</p> <p>In 2018/19 the cost of electricity was £1,354. In 2019/20, following a change of supplier, it was £1,181.</p> <p>In 2018/19 the total cost of minor repairs was £56. In 2019/20 it was £58.</p> <p>In 2018/19 the Council spent £720 on tree surgery.</p> <p>In 2019/20 the Council spent £560 on repairing the skateboards (an insurance claim).</p> <p>In 2018/19 the Council purchased some wildflower seeds (Millennium Triangle) for £80, and in 2019/20 it spent £36 on some plants for the flushing tank in the High Street.</p> <p>In 2018/19 the VAT paid by the Council was £1,196. In 2019/20 it was £1,162.</p> <p>In 2018/19 the Council purchased a litter bin for £176, some "Neighbourhood Watch" signs for £42, and a "There but not there" silhouette (using its S.137 power) for £647.</p> <p>In 2018/19 the Council had to install a vehicle security barrier and new wooden gates at the entrance to the Recreation Ground at a cost of £3,064</p> <p>In 2019/20 the Council installed a new street lantern in the Recreation Ground at a cost of £3,336, and purchased a licence for Microsoft Office at a cost of £190.</p> <p>The Council's contract for services with its Grass Cutting Contractor was renewed at an increased rate, resulting in an increase in fees of £210 in 2019/20 over 2018/19.</p>
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Box 9 <i>Total fixed assets & long term investments & assets</i>	79,145	82,673	3,528	+4.46	<p>The Council installed a new street lantern alongside the Public Footpath across the Recreation Ground at a cost of £3,336.</p> <p>The Council acquired a laptop computer and a projector, both donated by the South Northamptonshire Council Proxy value: £2</p> <p>The Council purchased a licence for Microsoft Office (for the new laptop computer) at a cost of £190.</p>
Box 10 <i>Total borrowings</i>					
Explanation for 'high' reserves	The £10,000 windfall "Community Benefit Payment" received in 2016/17 has been allocated as a Special Reserve towards the cost of a new Sports Pavilion.				