

Major Budget Variations for 2020/21

	£'000
Business Transformation	
Head of Service Cost Review	-97
Business Transformation - short term project costs	130
Commercial	
Head of Service Cost Review	-246
Fees & Charges	-18
Grounds Maintenance Reprourement	-43
Environment	
Head of Service Cost Review	-70
Recycling Credits	468
Fees & Charges	-9
Car Park charges increase	-145
Net Contract increase - tipping arrangements	160
Finance & Property	
Head of Service Cost Review	-76
Property Income Target	-300
Reduction in grants received	10
Staff savings from Business Transformation Review	-52
Additional pension cost following triennial Review	180
Housing & communities	
Head of Service Cost Review	-59
Staff savings from Business Transformation Review	-50
Planning	
Head of Service Cost Review	-58
Planning Pre-application Income Stretch Target	-40
Planning application Income realignment	200
Fees & Charges	-19
Policy & Governance	
Head of Service Cost Review	-88
Other	
Head of Service Cost Review	-5
Staff Vacancy Target	30
Inflation - Pay/Contracts/Other	592
Staff increment drift	87
Other minor variations	-227
Total	255