

Revenue Variance Explanations (over £25k)

ADVERSE VARIANCES in excess of £25,000			
Service	Income / Expenditure Type	Reason	Projected Outturn Variance £'000
Crematorium	Income	Reduced income due to slippage in build	176
Depot & Contracts	Employee Expenses	Agency	104
Depot & Contracts	Transport Related Expenses	Older Vehicle Repairs	30
ICT	Employee Expenses	IT agency	27
ICT	Supplies & Services	Idox	38
Planning & Growth	Employee Expenses	Planning agency	229
Property Services	Income	Rental income at Bingham Enterprise Centre (delayed opening) and the Point (vacancies)	64
Strategic Housing	Supplies & Services	Replacement home alarm equipment	27
Leisure	Income	Bingham Hub	58
TOTAL ADVERSE VARIANCES > £25k			753
FAVOURABLE VARIANCES in excess of £25,000			
Service	Income / Expenditure Type	Reason	Projected Outturn Variance £'000
Financial Services	Income	Investment Income	(267)
Revenues & Benefits	Income	Court Costs	(33)
Planning & Growth	Income	Planning income	(176)
Financial Services	Contingency	Allocation for Crem and Bingham lost income (offsets reduced income)	(167)
TOTAL ADVERSE VARIANCES > £25k			(643)
OTHER MINOR VARIANCES			(32)
TOTAL VARIANCE			78