

Revenue Variance Explanations

ADVERSE VARIANCES in excess of £25,000			
Service	Income / Expenditure Type	Reason	Projected Outturn Variance £'000
Finance & Corporate	Contingency	Utilities inflation and pay award	410
Planning & Growth	Employee Expenses	Agency to support vacancies prior to restructure	208
Bingham Leisure Centre & Offices	Income	Reduced income due to slippage in build (£115k Leisure £54k Offices)	169
Depot & Contracts	Employee Expenses	Agency due to sickness	134
Depot & Contracts	Transport Related Expenses	Older Vehicle Repairs	74
Crematorium	Income	Reduced income due to slippage in build	65
Property Services	Income	Rental income at the Point (vacancies)	60
ICT	Supplies & Services	Idox replacement	59
Strategic Housing	Supplies & Services	Replacement home alarm equipment	57
Neighbourhoods	Supplies & Services	Utilities inflation special expense areas	56
TOTAL ADVERSE VARIANCES greater than £25k			1,292

FAVOURABLE VARIANCES in excess of £25,000

Service	Income / Expenditure Type	Reason	Projected Outturn Variance £'000
Financial Services	Income	Investment Income due to rising interest rates	(519)
Depot & Contracts	Income	Edwalton Golf Course increased usage	(96)
Planning & Growth	Income	Increased planning income	(91)
ICT	Supplies & Services	Website surplus from carried forward	(80)
Environmental Health	Income	Homes for Ukraine	(60)
Depot & Contracts	Income	Car park income due to increased usage	(50)
Revenues & Benefits	Income	Court Costs higher due to increase in cases	(35)
Financial Services	Supplies and services	Software £11k, £20k consultancy not required	(31)
TOTAL ADVERSE VARIANCES greater than £25k			(962)
OTHER MINOR VARIANCES			(143)
TOTAL VARIANCE			187