

Revenue Variance Explanations

ADVERSE VARIANCES in excess of £25,000			
Service	Income / Expenditure Type	Reason	Projected Outturn Variance £'000
Crematorium	Income	Loss of income due to slippage in build	284
Planning & Growth	Employee Expenses	Planning agency (£330k), employee advertising (£26) offset by salary savings (£84k)	272
Depot & Contracts	Income	Bingham Leisure Centre delay	163
Property Services	Income	Bingham Offices delay and point vacancies	114
Streetwise	Income	Streetwise (external contracts)	89
Depot & Contracts	Employee Expenses	Agency (164k) offset by salary savings	66
Depot & Contracts	Transport Related Expenses	Older vehicle repairs, tyres	54
ICT	Employee Expenses	Agency	37
TOTAL ADVERSE VARIANCES > £25k			1,079
FAVOURABLE VARIANCES in excess of £25,000			
Service	Income / Expenditure Type	Reason	Projected Outturn Variance £'000
Financial Services	Income	Investment Income	(592)
Planning & Growth	Income	Increased planning applications	(170)
Economic Development	Supplies & Services	£100k underspend on growth boards (cfwd) £50k West Bridgford Town Centre accessibility study funded from UKSPF	(150)
Depot & Contracts	Third Party Payments	Surplus at Edwalton Golf Course	(97)
Financial Services	Supplies & Services	Contingency	(90)
Environmental Health	Income	Additional income £80k H4U checks.	(80)
ICT	Supplies & Services	Website surplus from c/f	(80)
Depot & Contracts	Income	Tanker, car parks	(67)

Planning Policy	Employee Expenses	Vacant posts	-(49)
Business Support Unit	Employee Expenses	Vacant posts	-(30)
Legal Services	Supplies & Services	Savings on external provision of legal & prof services	-(30)
TOTAL ADVERSE VARIANCES > £25k			(1,435)
OTHER MINOR VARIANCES			(15)
TOTAL VARIANCE			(371)