

## Revenue Adverse Variance Explanations over £25k

Service	Income / Expenditure Type	Reason	Outturn Variance £'000
<b>Business Support Unit</b>	Supplies & Services	Increased costs including energy rebate payments which required premium tracked delivery (additional grant income £56k offsets)	90
<b>Community Development</b>	Income	Rushcliffe Country Park backdated VAT (£33k)	42
<b>Crematorium</b>	Income	Delay in opening date resulting in reduced income	284
<b>Depot &amp; Contracts</b>	Employee Expenses	Overspend on agency to cover sickness and vacancies offset by salary savings	111
<b>Depot &amp; Contracts</b>	Income	Bingham delay in opening loss on leisure contract income	213
<b>Streetwise</b>	Employees expenses and supplies and services	Inflation and pay pressure and reduction in external contracts	189
<b>Depot &amp; Contracts</b>	Transport Related	Increased spend on tyres and repairs	157
<b>Planning</b>	Employee related	Increased use of agency due to recruitment issues partially offset by salary savings and additional income	239
<b>Revenues &amp; Benefits</b>	Net Income	Increased benefit payments offset by housing benefits subsidy grant from Government	35
<b>Property</b>	Income	Rent income down due to Bingham offices delay	76
<b>TOTAL ADVERSE VARIANCES &gt; £25k</b>			<b>1,436</b>

### Revenue Favourable Variance Explanations over £25k

Service	Income / Expenditure Type	Reason	Outturn Variance £'000
<b>Building Control</b>	Third Party Payments	Savings on partnership with South Kesteven	(34)
<b>Business Support Unit</b>	Employee Expenses	Salary savings due to restructure and vacancies	(37)
<b>Communications &amp; Customer Services</b>	Supplies & Services	Website funded from capital	(70)
<b>Depot &amp; Contracts</b>	Income	Increase income: Edwalton golf course £97k, car parking £50k and tanker services £29k	(176)
<b>Depot &amp; Contracts</b>	Supplies & Services	Less bins purchased than budgeted	(42)
<b>Depot &amp; Contracts</b>	Transport Related	Additional budget added from contingency for diesel price increase not fully required	(39)
<b>Economic Development</b>	Supplies & Services	£136k Growth Board £48k saving on WBTC accessibility study now funded from UKSPF, £38k savings on Development Corporation	(223)
<b>Financial Services</b>	Income	Larger investment balances and higher interest rates	(484)
<b>Financial Services</b>	Supplies & Services	Original contingency not required due to utilities spend less than anticipated	(90)
<b>Legal</b>	Supplies & Services	Expenditure on external legal provision due to staffing changes less than expected	(26)
<b>Planning</b>	Income	Increased planning fees	(197)

<b>Service</b>	<b>Income / Expenditure Type</b>	<b>Reason</b>	<b>Outturn Variance £'000</b>
<b>Planning</b>	Supplies & Services	Underspend on local plans	(78)
<b>Property Services</b>	Premises	Underspend on utilities than additional budget provided	(144)
<b>Strategic Housing</b>	Income	Additional Homelessness funding	(78)
<b>TOTAL FAVOURABLE VARIANCES &gt; £25k</b>			<b>(1,718)</b>
<b>OTHER MINOR VARIANCES</b>			<b>(288)</b>
<b>TOTAL VARIANCE</b>			<b>(570)</b>