

**Revenue Variance Explanations****Adverse variances in excess of £25,000**

Service	Income / Expenditure Type	Reason	Projected Outturn Variance £'000
Legal	Supplies & Services	Property related legal claim	350
Streetwise	Transport Related	Hire of Vehicles	350
Crematorium	Income	Target assumed full capacity of 60 cremations per month from day one rather than allowing for growth	157
Crematorium	Premises Related	Grounds maintenance	42
Depot & Contracts	Supplies & Services	£33k car park SLA 22/23. £11k other increase is offset by £10k increase in projected income	44
Depot & Contracts	Transport Related	Price of rubber has increased and replacement levels continue to be a budget pressure	40
Property Services	Income	Vacancies mainly at the Point	33
<b>Total Adverse Variances &gt;£25k</b>			<b>1016</b>

**Favourable variances in excess of £25,000**

Service	Income / Expenditure Type	Reason	Projected Outturn Variance £'000
Contingency	Contingency	Remaining contingency not committed at this stage	(110)

Environmental Health	Employee Expenses	Staff savings due to rates and vacant time of starters/leavers	(30)
Planning Policy	Income	Income for staff secondment not backfilled	(55)
<b>Total Favourable Variances &gt;£25k</b>			<b>(195)</b>
Other Minor Variances			121
<b>Total Variance</b>			<b>942</b>