

Revenue Variance Explanations

Adverse variances in excess of £25,000

Service	Income/Expenditure Type	Reason	Projected outturn variance £'000
Property Services	Supplies & Services	Property related legal claim and associated solicitors' fees	390
Streetwise	Transport Related	Hire of vehicles	351
Rushcliffe Oaks Crematorium	Income	Target assumed full capacity of 60 cremations per month from day one, revised projection is a more realistic estimation	310
Planning Management	Income	Planning fees income due to reduction in demand from new developments	200
Depot & Contracts	Premises Related	Utilities at Toothill	131
Rushcliffe Oaks Crematorium	Premises Related	Cost of grounds maintenance not included in the budget	60
Depot & Contracts	Supplies & Services	£33k car park SLA, other costs partially offset by £10k increase in projected income	38
ICT	Supplies & Services	New 5-year outsourcing contract initial cost, future year funded by post reductions	55
Depot & Contracts	Employee Expenses	Agency	50
Depot & Contracts	Transport Related	Price of rubber has increased, and replacement levels continue to be a budget pressure	40
Property Services	Income	Service charges income reduced due to vacancy at The Point	36
Planning Policy	Income	Drop in number of land searches due to market slowing down	25
Total Adverse Variances >£25k			1,686

Favourable variances in excess of £25,000

Service	Income/Expenditure Type	Reason	Projected outturn variance £'000
Utilities	Supplies & Services	Pessimistic budget set at time of unknown rising costs has been reduced	(183)
Depot & Contracts	Income	Parkwood contract savings £91k, additional income for Green Waste £32k	(124)
Economic Development	Supplies & Services	Development corporation final payment made; remaining budget not required	(99)
Revenues & Benefits	Transfer Payments	Increase in costs required due to several large cases	(80)
Financial Services	Income	Larger investment balances than expected	(79)
Contingency	Contingency	Remaining contingency not committed at this stage	(65)
Depot & Contracts	Third party payments	Increase in utilities budget for 23/24 not wholly required	(58)
Planning Policy	Income	Income from secondment not backfilled	(55)
Communications & Customer Services	Employee Expenses	Staff savings due to vacancies	(38)
Revenues & Benefits	Employee Expenses	Vacant post will not be filled, establishment to reduce in future years	(26)
Environmental Health	Employee Expenses	Staff savings due to vacancies now filled	(25)
Depot & Contracts	Income	Edwalton Golf profit	(25)
Total Favourable Variances >£25k			(857)
Other minor variances			(30)
Total Variance			898