

## Revenue Variance Explanations

### Adverse variances in excess of £25,000

Department	Reason	Projected Outturn Variance £000
<b>Development &amp; Economic Growth</b>		
Planning & Growth	Cost of planning appeals and enforcement	130
<b>Neighbourhoods</b>		
<b>Depot &amp; Contracts</b>		
	Edwalton Golf Course budgeted profit £61k against projected £40k loss due to extended course closure following a very wet winter and spring	101
Depot & Contracts	Sales of waste bins to developers	35
Strategic Housing	Lettings system upgrade	41
Streetwise	Vehicle maintenance	47
<b>Total Adverse Variances</b>		<b>354</b>

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

Department	Reason	Projected Outturn Variance £000
<b>Chief Executives</b>		
Legal Services	Vacant post	(30)
<b>Economic Growth &amp; Development</b>		
Economic Development	UKSPF management fee and joint authority contribution to post	(82)
Planning & Growth	IDOX cloud savings	(30)
<b>Finance &amp; Corporate Services</b>		
Financial Services	Investment income	(250)

Department	Reason	Projected Outturn Variance £000
Financial Services	Vacant post	(33)
Revenues & Benefits	Council tax costs recovered	(55)
Customer Services and Performance Management	Vacant post	(50)
<b>Neighbourhoods</b>		
Environmental Health	IDOX cloud savings £30k, Homes for Ukraine carry forward not fully committed £158k	(187)
Strategic Housing	Additional homelessness funding	(145)
Depot & Contracts	Leisure Management contract	(128)
Depot & Contracts	Eastcroft Depot rent	(47)
Community Development	All weather pitch hire income exceeding budget	(27)
<b>Total Favourable Variances</b>		<b>(1,064)</b>
<b>Other Minor variances</b>		(42)
<b>Total Variance</b>		<b>(752)</b>