

Revenue Variance Explanations

Adverse variances in excess of £25,000

Department	Reason	Projected Outturn Variance £000
Development & Economic Growth		
Planning & Growth	Cost of planning appeals and enforcement	167
Neighbourhoods		
Depot & Contracts	Edwalton Golf Course budgeted profit £61k against projected £47k loss due to extended course closure following a very wet winter and spring	108
Depot & Contracts	Sales of waste bins to developers	40
Depot & Contracts	Toothill electric	50
Strategic Housing	Lettings system upgrade and phasing of home alarms rollout	91
Streetwise	Vehicle maintenance and hire	55
Finance & Corporate Services		
Revenues & Benefits	Increased rent from Supported Housing providers	170
Finance	Increase in bank commission charges	30
Chief Executive		
Executive Management Team	Costs of advertising and recruitment	25
Total Adverse Variances		736

Favourable variances in excess of £25,000

Department	Reason	Projected Outturn Variance £000
Chief Executives		
Legal Services	Vacant post	(25)
Economic Growth & Development		
Economic Development	UKSPF management fee and joint authority contribution to post	(82)
Planning & Growth	IDOX cloud savings less allowance for post to cover these works	(25)
Finance & Corporate Services		
Financial Services	Investment income	(857)
Financial Services	Budget in excess of fee External audit £31k, insurance £25k	(56)
Financial Services	Contingency not expected to be allocated	(252)
Revenues & Benefits	Council tax costs recovered	(55)
Customer Services and Performance Management	Vacant posts	(78)
Neighbourhoods		
Environmental Health	IDOX cloud savings less allowance for post to cover these works	(25)
Environmental Health	Homes for Ukraine carry forward not fully committed	(148)
Strategic Housing	Additional homelessness funding	(145)
Depot & Contracts	Leisure Management contract	(128)
Depot & Contracts	Eastcroft Depot rent	(47)
Depot & Contracts	Diesel/HVO savings	(100)
Community Development	All weather pitch hire income exceeding budget	(54)
Total Favourable Variances		(2,077)
Other Minor variances		73
Total Variance		(1,268)