

## 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 (covered by release from reserve)	255
Crematorium	Shortfall in income £75k offset by operational savings	30
<b>Neighbourhoods</b>		
Depot & Contracts	Edwalton Golf Course budgeted profit £61k against projected £47k loss due to extended course closure following adverse weather conditions	108
Depot & Contracts	Sales of waste bins to developers	45
Depot & Contracts	Toothill utilities	48
Depot & Contracts	£30k tyres £28k hire of vehicles	58
Strategic Housing	Lettings system upgrade and phasing of home alarms rollout	95
Streetwise	Street cleansing overtime related to inclement weather	44
Streetwise	Vehicle maintenance and hire	89
Community Development	Room occupancy at Gamston and Sir Julien Cahn Pavilion not at target (Special Expenses)	29
<b>Finance &amp; Corporate Services</b>		
Revenues & Benefits	Increased rent from Supported Housing providers	170
Revenues & Benefits	Increased spend on tracing unrated properties due to one large case (spend is recovered in long term through increased billable rates)	30
Finance	Increase in bank charges	30
<b>Chief Executive</b>		
Executive Management Team	Costs of advertising and recruitment	25
<b>Total Adverse Variances</b>		<b>1,056</b>

## Favourable variances in excess of £25,000

Department	Reason	Projected Outturn Variance £000
<b>Chief Executives</b>		
Legal Services	Vacant post	(25)
<b>Economic Growth &amp; Development</b>		
Economic Development	UKSPF management fee funding and joint authority contribution to post	(82)
Planning & Growth	IDOX Uniform system used by Planning and Environmental health, cloud savings less allowance for post to cover these works	(25)
Planning & Growth	In year savings on building control contract	(49)
Planning & Growth	Agency budget not required	(80)
<b>Finance &amp; Corporate Services</b>		
Financial Services	Investment income	(977)
Financial Services	Budget in excess of fee External audit £31k, insurance £25k	(56)
Financial Services	Contingency not expected to be allocated	(392)
Revenues & Benefits	Council tax recovery costs	(75)
Customer Services and Performance Management	Vacant posts	(72)
ICT	Contract savings (mainly £40k Microsoft 365 co-pilot AI Technology will not be rolled out in 2024/25)	(61)
<b>Neighbourhoods</b>		
Environmental Health	IDOX Uniform system used by Planning and Environmental health, 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	(122)
Depot & Contracts	Eastcroft Depot rent	(49)

Department	Reason	Projected Outturn Variance £000
Depot & Contracts	Diesel/HVO savings	(140)
Depot & Contracts	Savings related to staff turnover, covered within agency budget	(40)
Community Development	All weather pitch hire income exceeding budget £107k, £27k Biodiversity Net Gain Grant	(134)
Streetwise	Savings on fuel	(26)
<b>Total Favourable Variances</b>		<b>(2,723)</b>
<b>Other Minor variances</b>		84
<b>Total Variance</b>		<b>(1,583)</b>