

**Table 4: Revenue Budget 2017/18 – Significant Variances**

<b>MAIN ADVERSE VARIANCES</b>	<b>Projected Outturn Variance £'000</b>
<b>Communities</b>	
Land Charges	18
DC Peer review and appeals	23
Planning Income	78
<b>Finance &amp; Corporate Services</b>	
Motor Insurance premium and Insurance Premium Tax	20
Electoral Registration - External Printing Hybrid Mail	17
<b>Transformation</b>	
Economic Development - Feasibility Costs	20
Office Accommodation – Arena NNDR (Business Rates) by Valuation Office	70
<b>Neighbourhoods</b>	
Agency staff partially offset by staff savings	23
Leisure Centres - Repairs	21
<b>Total Adverse Variances</b>	<b>290</b>

<b>FAVOURABLE VARIANCES in excess of £15,000</b>	<b>Projected Outturn Variance £'000</b>
<b>Communities</b>	
Local Plan slippage - Carry Forward Requested	-74
Development Control - Staff Vacancies	-24
Building Control - (reduced employee costs in the partnership)	-26
<b>Finance &amp; Corporate Services</b>	
Council Tax - Staff vacancies	-32

Housing Benefit - overpayments recovered	-131
Contingency	-50
Interest Receipts (increase in property fund)	-104
<b>Transformation</b>	
IT contracts savings	-50
Economic Development - Strategic Board Fund and Shop Fronts (to Carry forward)	-60
BSU - Staff vacancies	-19
Investment properties	-51
Customer Services - Staff vacancies	-15
<b>Neighbourhoods</b>	
Waste Collection and Recycling - Green waste income above target	-96
HIMO income release of prepaid licences	-23
Car Parking Penalty Notices	-19
Fuel recharge to third parties	-48
<b>Total Favourable Variances</b>	<b>-822</b>
<b>Sum of Minor Variances</b>	<b>362</b>
<b>TOTAL VARIANCE</b>	<b>-170</b>

<b>FUNDING VARIANCES</b>	<b>Projected Outturn Variance £'000</b>
<b>Original Funding:</b>	
Business Rates - this is the difference between the budgeted income and NNDR3	-405
<b>Additional S31 Grants:</b>	
Flexible Homelessness Support Grant	-54
Grant Income (including New Homes Bonus)	26
Custom Build	-30
New burdens funding	-29
IER funding	-20
Homelessness	-20
Decentralisation & Neighbourhood Planning	-30
Other	-65
<b>TOTAL VARIANCE</b>	<b>-627</b>