

Revenue Variance Explanations (over £15k)

ADVERSE VARIANCES in excess of £15,000	Projected
	Outturn
	Variance
	£'000
Communities	
Planning - Legal costs from Public Enquiries	30
Finance & Corporate Services	
Performance & Reputation - Printing of lamp post banners and local plan documents. Delivery of Spring Rushcliffe Report in April which were budgeted for in 2017/18	17
Finance - additional staffing costs (covered by vacant posts)	41
Neighbourhoods	
Homelessness - more single priority need homeless cases	15
Streetwise - Additional items in the prime contract – mostly increases in Fly Tipping	37
Fleet & Garage - Diesel price increase	42
Waste & Fleet Holding Account - Overtime to cover increase in volume of green waste service	16
Leisure Management - Electricity costs of the Arena	18
Car Parks - Equipment at Bunny Lane and increase to maintenance contracts	35
Transformation	
IT Services - agency costs for staff vacancies	20
Investment Properties - Asset Investment, hold on investments	142
Property Services - Staffing to meet increased demand from asset investments	30
Human resources - Occupational health counselling for better staff wellbeing	20
Sum of Minor Adverse Variances	153

Total Adverse Variances**616**

FAVOURABLE VARIANCES in excess of £15,000	Projected
	Outturn
	Variance
	£'000
Communities	
Planning Income – fee increase and increased housing development	-75
Finance	
Investment Income - hold on funding Asset Investment Strategy, therefore greater balances being invested	-45
Corporate Governance Service Manager - Vacant post - salary saving	-50
Housing Benefits Admin - Government grants received in excess of budget to cover Universal Credit changes	-22
Neighbourhoods	
Waste Collection and Recycling - Green waste income above target	-36
Leisure Centres - contract payments reduced due to VAT savings on charitable status	-39
Pest Control - more call-outs / demand	-13
Repaid Disabled Facilities Grants	-18
Car Parks - additional income	-43
Transformation	
Economic Development – ERDF Digital Growth Our contribution for digital growth programme was £50k but reduced due to level of support given - workshops business advice etc over the D2N2 area	-17
Investment Properties - additional rental income from Finch Close and Co-op	-36
Sum of Minor Favourable Variances	-202
Total Favourable Variances	-596
TOTAL VARIANCE	20