

Revenue Variance Explanations (over £10k)

ADVERSE VARIANCES in excess of £10,000	Projected
	Outturn
	Variance
	£'000
Communities	
Planning - Legal costs from Public Enquiries and Advertising	69
Land Charges - Search Fees	17
Community Development Income	15
Income from facility hire – eg reduced bookings at Gresham, Lutterell Hall	39
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 linked to staff vacancies	45
Neighbourhoods	
Homelessness - more single priority need homeless cases	15
Streetwise - Additional items in the prime contract mostly flytipping	58
Fleet & Garage - Diesel price increase	14
Car Parks - Equipment at Bunny Lane and increase to maintenance contracts	15
Transformation	
IT Holding Account - agency costs	10
Property Services - Staffing to meet increased asset base	20
Premises - service maintenance contracts and responsive works	30
Human resources - Occupational health counselling	20
Sum of Minor Adverse Variances	445
Total Adverse Variances	829

FAVOURABLE VARIANCES in excess of £10,000	Projected
	Outturn
	Variance
	£'000
Communities	
Planning Income	-275
Building Control saving on partnership costs	-10
Sponsorship Income	-12
Nottingham City Council Contribution to Strategic Sites Delivery Officer	-13
Finance	
Investment Income - hold on funding Asset Investment Strategy, therefore greater balances being invested	-22
Transformation, Constitutional Services, Revenues - Vacant post salary saving	-80
HB Overpayments Recovered	-80
HB Admin - Government grants received in excess of budget (Verify Earnings and Pensions Alert Service and UC Transitional Protection grants)	-19
Neighbourhoods	
Waste Collection and Recycling - Green waste income above target offset by overtime	-20
Leisure Centres - contract payments reduced due to change to Lex Leisure	-28
Repaid Disabled Facilities Grants	-18
Environmental Health Fees and Charges (eg Primary Authority)	-23
Recycling Credits - greater tonnage of recycling	-15
Hire of Transport linked to less breakdowns	-12
Various grant Income and costs recovered	-79
Transformation	
Economic Development - ERDF Digital Growth	-17
Income from Investment Properties	-17
Corporate Training & Postage (Hybrid Mail)	-20
Employee Vacancies (various)	-43
Sum of Minor Favourable Variances	-432
Total Favourable Variances	-1235
TOTAL VARIANCE	-406

