

**Table 4: Revenue Budget 2019/20 – Significant Variances**

<b>ADVERSE VARIANCES in excess of £15,000</b>	<b>Actual</b>
	<b>Outturn</b>
	<b>Variance</b>
	<b>£'000</b>
<b>Communities</b>	
Planning agency costs	39
Celebrating Rushcliffe Awards	15
Land Charges Income	56
Neighbourhood Plan costs	27
Building Control Income	19
Postage	22
<b>Finance &amp; Corporate Services</b>	
Housing Benefits overpayments recovered	146
Bank Charges (card payments)	75
Election Fees	43
Business Rates - RV Finder	16
Increase in bad debt provision	91
Ctax costs recovered less than budget	22
<b>Neighbourhoods</b>	
Employees - waste collection	29
Glendale - management fee waived	22
Vehicle repairs	34
Liquor Licenses down	16
Parkwood payment COVID March 2020	77
<b>Transformation</b>	
Investment Property Income - delayed purchase	35
<b>Total Adverse Variances</b>	<b>784</b>

<b>FAVOURABLE VARIANCES in excess of £15,000</b>	<b>Actual Outturn Variance £'000</b>
<b>Communities</b>	
Development Control Planning Applications	<b>-264</b>
Planning Policy - contribution to post	<b>-30</b>
Planning enforcement grant	
<b>Finance</b>	
Investment Income - increased balances and higher rate investments	<b>-422</b>
Employee costs	<b>-21</b>
Postage on electoral registration	<b>-15</b>
Reduced printing requests	<b>-19</b>
Housing Benefit payments	<b>-46</b>
<b>Neighbourhoods</b>	
Waste Collection and Recycling - sale of waste bins	<b>-36</b>
East Leake PFI	<b>-73</b>
Streetwise Contract	<b>-30</b>
NCC Recycling Credits	<b>-26</b>
Leisure Management Contract -17/18 Profit Share	<b>-61</b>
Fleet - sale of fuel left in tanks at Abbey Road	<b>-30</b>
Employees – Environmental Health	<b>-25</b>
Car Parking income (events)	<b>-29</b>
Open spaces responsive works	<b>-31</b>
<b>Transformation</b>	
Rental Income at Castle Donnington/Unit 10 Moorbridge and lease surrender at the Point	<b>-115</b>
Staff Vacancies	<b>-247</b>
Economic Development	<b>-70</b>
Legal Service income	<b>-26</b>
Office utilities	<b>-18</b>
<b>Total Favourable Variances</b>	<b>-1,634</b>
<b>Sum of Minor Variances</b>	<b>231</b>
<b>TOTAL VARIANCE</b>	<b>-619</b>