

Revenue Variance Explanations (over £15k)

ADVERSE VARIANCES in excess of £15,000	Reason	Projected Outturn Variance £'000
Communities		
COMMUNITY DEVELOPMENT	Loss of income from facility hire and additional responsive works costs	152
PLANNING & GROWTH	Loss of planning income	230
PLANNING POLICY	Loss of land charges income	72
Finance & Corporate Services		
DEMOCRATIC SERVICES	Additional equipment for remote/virtual meetings	50
FINANCIAL SERVICES	Increase in bad debt provision, loss of investment interest and increased bank commission charges	160
Neighbourhoods		
ENVIRONMENTAL HEALTH	Loss of licensing income	80
LEISURE CONTRACTS & CAR PARKS	Increased payments to Parkwood and loss of car parking income	1,459
STRATEGIC HOUSING	Emergency Accommodation and social distancing costs for homeless	59
WASTE & FLEET MANAGEMENT	Additional agency costs and increase to cleansing of Recycling Bays	191
Transformation		
PROPERTY SERVICES	Reduced rental income and loss of rental income on planned acquisition	207
Total Adverse Variances		2,660

FAVOURABLE VARIANCES in excess of £15,000	Reason	Projected Outturn Variance £'000
Communities	No data	No data
COMMUNITY DEVELOPMENT	Savings on activity costs and furlough income	-85
PLANNING POLICY	OLA contribution to staff	-30
Finance	No data	
REVENUES & BENEFITS	Increase in HB subsidy	-142
Neighbourhoods	No data	
No data	No data	No data
WASTE & FLEET MANAGEMENT	Additional garden waste income	-176
No data	Staff Vacancies	-67
	Diesel	-29
Transformation	No data	No data
BSU	Staff Vacancies	-40
ECONOMIC REGENERATION	Staff Vacancies	-57
LEGAL	Staff Vacancies	-44
PROPERTY SERVICES	Increased rental income	-87
Total Favourable Variances	No data	-659
Sum of Minor Variances		-62
TOTAL VARIANCE		1,940