

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	139
Planning & Growth	Loss of planning income	369
Planning Policy	Loss of land charges income and additional staff costs	72
Finance & Corporate Services		
Democratic Services	Additional equipment for remote/virtual meetings	50
Financial Services	Increase in bad debt provision and increased bank commission charges	130
ICT	Maintenance contracts	24
Neighbourhoods		
Environmental Health	Loss of licensing income	45
Leisure Contracts & Car Parks	Increased payments to Parkwood and loss of car parking income	1,377
Strategic Housing	Emergency accommodation and social distancing costs for homeless	74
Waste & Fleet Management	Additional agency costs and increase to cleansing of recycling bays	251
No data	No data	No data
Transformation	No data	No data
Property Services	Reduced rental income and loss of rental income on planned acquisition	136
No data	No data	No data
Total Adverse Variances		2,667

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	-127
Planning Policy	Contribution to Strategic Site Delivery Officer post (NCC)	-30
Planning & Growth	Vacancies	-21
Finance & Corporate Services	No data	
Revenues & Benefits	Increase in HB subsidy	-123
Financial Services	Investment Income	-81
Performance, Reputation & Constitutional Services	External printing	-20
Neighbourhoods	No data	
Strategic Housing	Vacancies	-20
Waste & Fleet Management	Additional garden waste income, savings on vacant posts and price of diesel, plus additional glass recycling	-226
Transformation	No data	No data
BSU	Staff Vacancies	-51
Legal	Staff Vacancies	-44
Property Services	Increased occupation of property and new acquisition rent	-147
Total Favourable Variances	No data	-890
Sum of Minor Variances		81
Total Variance		1,858