

## Revenue Variance Explanations (over £15k)

Adverse Variances in excess of £15,000	Reason	Projected Outturn Variance £'000
<b>Communities</b>		
Community Development	Loss of income from facility hire	139
	Responsive works	21
Planning & Growth	Loss of planning income	65
	Planning Appeals	43
	Agency costs	142
Planning Policy	Loss of land charges income and additional staff costs	52
<b>Finance &amp; Corporate Services</b>		
Democratic Services	Additional equipment for remote/virtual meetings	50
Financial Services	Increase in bad debt provision and contingency	128
Revenues & Benefits	Loss of Council Tax costs recovered and cost of professional services	119
ICT	Maintenance contracts	0
<b>Neighbourhoods</b>		
Environmental Health	Loss of licensing income and additional staffing costs	24
Leisure Contracts & Car Parks	Increased payments to Parkwood	1,225
	Loss of car parking income	370
Strategic Housing	Emergency Accommodation (everybody in scheme) and social distancing measures meaning reduced Housing Benefit income at Hound Lodge	74
Waste & Fleet Management	Additional agency costs and increase to cleansing of recycling bays	170
	Increase tanker waste disposal costs partly due to Severn Trent Water disposal costs increasing	55

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Adverse Variances in excess of £15,000	Reason	Projected Outturn Variance £'000
	Increased fleet maintenance	21
<b>Transformation</b>		
Property Services	Rent holidays and loss of rental income on planned acquisition	244
<b>Total Adverse Variances</b>		<b>3,087</b>

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Favourable Variances in excess of £15,000	Reason	Projected Outturn Variance £'000
<b>Communities</b>		
Community Development	Employee efficiencies	-61
	Reduction in grants paid out	-17
	Reduction in Partnership SLA costs and Arts & Events Activities	-76
	Discretionary grants and Furlough reimbursement	-49
Planning Policy	Contribution to Strategic Site Delivery Officer post	-30
Planning & Growth	Staff Efficiencies	-24
<b>Finance &amp; Corporate Services</b>		
Revenues & Benefits	Staff efficiencies	-70
	Net Increase in Housing Benefit Subsidy	-96
	Additional Grants	-27
Financial Services	Investment Income, saving on interest payments and identified bank charge correction	-244
Performance, Reputation & Constitutional Services	External Printing	-44
ICT	Partnership Arrangement efficiency	-33
<b>Neighbourhoods</b>		
Strategic Housing		
Waste & Fleet Management	Additional garden waste income, staff efficiencies plus additional glass recycling	-260
<b>Transformation</b>		
BSU	Staff efficiencies	-51
Economic Regeneration	Staff efficiencies	-25
Legal	Staff efficiencies	-44
Property Services	Rent from new acquisition and lower than expected void periods (not withstanding rent holidays)	-182

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Favourable Variances in excess of £15,000	Reason	Projected Outturn Variance £'000
<b>Total Favourable Variances</b>		<b>-1,333</b>
<b>Sum of Minor Variances</b>	No data	<b>36</b>
<b>Total Variance</b>		<b>1,790</b>