

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, events and additional responsive works costs	199
Planning & Growth	Planning Appeals	53
	Agency costs	129
Finance & Corporate Services		
Democratic Services	Additional equipment for remote/virtual meetings	48
Revenues & Benefits	Loss of Council Tax costs recovered, HB Overpayments and cost of professional services	114
Neighbourhoods		
Environmental Health	Loss of licensing income and additional staffing costs	93
Leisure Contracts & Car Parks	Increased payments to Parkwood	1,200
	Increased contract costs at East Leake	124
	Loss of car parking income	361
Strategic Housing	Emergency Accommodation (everybody in scheme) and social distancing measures meaning reduced Housing Benefit income at Hound Lodge	80
Waste & Fleet Management	Additional agency costs and staffing costs linked to social distancing	99

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Adverse Variances in excess of £15,000	Reason	Projected Outturn Variance £'000
	Increase tanker waste disposal costs together with reduced usage of service	63
No data	Increased fleet maintenance and Streetwise costs	114
No data	No data	No data
Transformation	No data	No data
Property Services	Rent holidays and loss of rental income on planned acquisition and existing variances	127
No data	Tree survey costs	19
Total Adverse Variances		2,823

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Favourable Variances in excess of £15,000	Reason	Projected Outturn Variance £'000
Communities		
Community Development	Employee efficiencies	-44
	Furlough and NDR grants	-100
	Reduction in Partnership SLA costs and Arts & Events Activities	-74
Planning & Growth		
	Income receipts in excess of budget	-127
Building Control		
	Contract savings	-18
Finance & Corporate Services		
Revenues & Benefits	Employee costs	-63
No data	Housing Benefits	-64
Financial Services		
	Investment Income, saving on interest payments and refund of incorrect bank charges	-367
	General contingency	-157
Performance, Reputation & Constitutional Services		
	External Printing savings	-34
ICT		
	Savings on maintenance contracts and Partnership Arrangement	-48
Neighbourhoods		
Leisure Contracts & Car Parks	Leisure and NDR grants	
Strategic Housing		
	Salaries and equipment efficiencies	No data

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Favourable Variances in excess of £15,000	Reason	Projected Outturn Variance £'000
Waste & Fleet Management	Additional garden waste income and recycling income and reduction in the price of diesel	-187
Environmental Health	Covid Grant income relating to COMF, Test and Trace and Enforcement	-296
Transformation		
BSU	Salary efficiencies	-51
Customer Services	Salary efficiencies	-21
Economic Regeneration	Salary and projects efficiencies	-183
Human Resources	Legal and Professional and training costs efficiencies	-47
Legal	Staff efficiencies and income from partnership working	-55
Property Services	Increased income on Land Holdings and The Point and new unit at Edwalton rent	-166
	Salary, maintenance contracts and Business Rates efficiencies	-89
Total Favourable Variances		-2,530
Sum of Minor Variances		-200
Total Variance		93