

Revenue Variance Explanations (over £15k)

Adverse Variances in excess of £15,000	Reason	Projected Outturn Variance £'000
Property Services		
Commercial Rents	Rent holidays and vacancies on commercial properties and industrial units	58
Depot & Contracts		
Agency Staff	Extra rounds on refuse collection, social distancing and driver shortage	19
Toothill Contribution	Joint Use payments re Bingham Leisure Centre	22
Community Development		
Non Sporting Facility Hire	In the main Gamston Community Hall - Covid vaccination centre	25
Environmental Health		
Legal & Professional Services	Expenditure in connection with Contain Outbreak Management	55
Strategic Housing	Rough Sleeping Initiatives (funded by grant)	24
Total Adverse Variances		203
Sum of Minor Variances		225
Total Adverse Variance		428

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Favourable Variances in Excess of £15,000	Reason	Projected Outturn Variance £'000
Environmental Health		
Other Government Grants	Covid Funding - Contain Outbreak Management Fund (COMF)	-50
Community Development		
All Weather Pitch	Additional income from new pitches	-44
Parkwood Contract	Cost savings from renegotiated contract	-51
Financial Services		
Interest Payments	Savings from interest which would have been incurred on external borrowing	-45
General Contingency	Contingency not required	-85
Planning & Growth		
Fees & Charges - General	Planning income	-210
Property Services		
NNDR	Savings on the Arena due to successful appeal	-23
Revenues & Benefits		
Other Government Grants	Housing Benefits & Housing Benefits Admin Grants	-40
Strategic Housing		
S31 Grant	Rough Sleepers Initiative grant (offset by additional cost of new initiatives)	-24
Total Favourable Variances		-572
Sum of Minor Variances		-179
Total Favourable Variance		-751
Total Variance		-323