

Vale of White Horse DC Revenue Outturn 2017/18 Summary Variances

Summary	Variance £000	Variance £000	Carry Forward £000
Income above Budget			
Mobile Homes - commission (5CP)	(79)		
Car Parking (5CP)	(70)		
Property (5CP)	(514)		
Homelessness - Grant (DH)	(36)		
Parks (WLE)	(45)		
Other under £50,000	(102)		
Net Investment interest	(294)		
		(1,140)	
Income below Budget			
Planning Fees (P)	200		
Recycling (WLE)	50		
		250	
Housing Benefits (Net) (5CP)		120	
Expenditure below Budget			
Devolution (SMB)	(36)		36
CMT Unallocated staffing contingency (SMB)	(135)		
Consultation (CS)	(58)		
NHB Grants Scheme (CS)	(151)		121
Housing Needs / Homelessness (DH)	(115)		10
Growth Projects DH)	(629)		533
Science Vale - carry forward budgets (DH)	(101)		101
Electoral Services (LD)	(67)		
Planning staffing (P)	(135)		
Development Policy / Local Plan (P)	(317)		210
WLE vacancies (WLE)	(52)		
Contingency	(130)		
Other under £50,000	(247)		84
		(2,173)	
Expenditure above Budget			
IT Operations (5CP)	63		
Car Parking (5CP)	50		
Property (5CP)	294		
		407	
Total		(2,536)	1,095

Service Team Key

Client team - 5 Councils Partnership

5CP

Strategic Management Board

SMB

Corporate Services

CS

Development & Housing

DH

Finance

F

Legal & Democratic

LD

Planning

P

Waste Leisure and Environment

WLE