

General Fund (GF) Revenue Outturn Variance Analysis: Homes & Communities Committee - as at 31st March 2021 (2020/21)

Favourable variances are bracketed and in red - (1,234). Unfavourable variances are in black - 1,234. All amounts in £.

Cost Centre	Cost Centre Name	2020-21 Revised Budget	2020-21 Outturn	2020-21 Variance	Comments
A10204	MISCELLANEOUS HOUSING (GF)	19,298	19,282	(17)	Other small variances
A10212	PRIVATE SECTOR SPEECH CALL	(78,000)	(51,539)	26,462	Other small variances
A10213	HOUSING OPTIONS	427,860	374,642	(53,218)	Housing Options: reduced recharge costs and additional grant income
A10215	STRATEGIC HSG (WAS COMMUNITY)	101,189	88,701	(12,489)	Strategic Housing: vacant posts
A10217	SYRIAN VP RESETTLEMENT SCHEME	4,867	4,612	(255)	Other small variances
A10218	HAWTONVILLE DEVELOPMENT FUND	0	18	18	Other small variances
A10804	PAYMENTS & RECEIPTS	1,980	(19,651)	(21,631)	Other small variances
A10809	CUSTOMER SERVICES	565,756	545,808	(19,948)	Customer Services: vacant posts
A10810	COMMUNICATIONS	197,356	199,893	2,537	Other small variances
A10814	LICENSING ADMIN	(66,014)	(28,434)	37,580	Licensing Admin: reduced income due to COVID-19
A10816	COMMUNITY SAFETY	33,821	34,683	862	Other small variances
A10823	ANTI-SOCIAL BEHAVIOUR	70,625	62,593	(8,031)	Other small variances
A10826	DOMESTIC VIOLENCE	44,139	42,605	(1,534)	Other small variances
A10834	SOUTHWELL LIBRARY SERVICE	1,650	1,600	(50)	Other small variances
A11126	CCTV	183,546	176,264	(7,282)	Other small variances
A11607	ENERGY AND HOME SUPPORT	78,365	72,636	(5,729)	Other small variances
A11921	GRANTS AND CONCESSIONS	355,464	347,289	(8,175)	Other small variances
A11922	COMMISSIONING CONTRIBUTIONS	93,434	94,560	1,126	Other small variances
A11923	EMERGENCY PLANNING	38,655	39,507	852	Other small variances
A11928	FLOODING - NOVEMBER 2019	0	12	12	Other small variances
A11929	FLOODING - FEBRUARY 2020	4	(34)	(39)	Other small variances
A11932	COMMUNITY LOTTERY	5,506	5,556	50	Other small variances
A11934	FLOODING - JANUARY 2021	5,858	7,099	1,242	Other small variances
A11936	COVID COSTS - HCC	30,763	30,763	0	
A15013	IS NON STOCK RECHARGES	0	(380)	(380)	Other small variances
C54011	ANTI SOCIAL BEHAVIOUR FUNDS	100	100	0	
C54013	PARTNERSHIP POST FUNDING	13,239	13,239	0	
C54014	NCC CDRP FUNDING	9,061	9,061	0	
C54015	VULNERABLE PEOPLE	972	972	0	
C54018	BASSETLAW RESIDENT CHAMPIONS	1,550	1,550	0	
C54056	PRIVATE SECTOR SPEECH CALL	62,410	62,410	0	
C54461	SANCTUARY (PREV DV FORUM)	1,000	1,000	0	
C54469	COMPLIANCE & ENFORCEMENT GRANT	1,351	1,351	0	
Total	HOMES & COMMUNITIES	2,205,804	2,137,767	(68,038)	