

**General Fund (GF) Revenue Outturn Variance Analysis: Economic Development 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
A10104	GILSTRAP INTERPRETATION CENTR	0	1,119	1,119	Other small variances
A10105	NEWARK CASTLE/CASTLE GROUNDS	58,550	47,582	(10,968)	Heritage and Culture: additional grant and furlough income
A10108	RESOURCE CENTRE. MUSEUMS	17,120	8,959	(8,161)	Heritage and Culture: additional grant and furlough income
A10109	HERITAGE, CULTURE & VISITORS	2,677,363	2,645,961	(31,402)	Heritage and Culture: additional grant and furlough income
A10813	LAND CHARGES	(56,883)	(52,162)	4,721	Other small variances
A11314	LINCOLN ROAD SPORTS HALL	22,408	20,719	(1,688)	Other small variances
A11331	PARKS AND PLAYING FIELDS	145,574	141,852	(3,722)	Other small variances
A11334	PRIVATE ESTATES	24,024	9,359	(14,665)	Council properties: reduced income due to COVID-19
A11335	CLOSED CHURCHYARDS	4,965	4,890	(75)	Other small variances
A11336	VICAR WATER PARK	72,521	65,207	(7,314)	Other small variances
A11338	SCONCE & DEVON PARK	79,952	76,126	(3,826)	Other small variances
A11340	ENV SERV MANAGEMENT	298,440	296,157	(2,282)	Other small variances
A11573	PROMOTION OF TOURISM	286,941	249,185	(37,755)	Promotion of Tourism: events cancelled due to COVID-19
A11574	SHERWOOD YOUTH HOSTEL	(20,734)	(21,556)	(822)	Other small variances
A11578	TOWN CENTRE MANAGEMENT	59,968	54,500	(5,468)	Other small variances
A11601	GROWTH TECHNICAL SUPPORT	246,468	220,422	(26,046)	Growth/Technical Support: vacant posts
A11604	DEVELOPMENT MANAGEMENT	277,195	49,218	(227,977)	Development Management: vacant posts and increased income
A11605	PLANNING POLICY	326,939	307,757	(19,182)	Planning Policy: vacant posts
A11606	BUILDING CONTROL	93,462	89,083	(4,379)	Other small variances
A11610	LOCAL DEVELOPMENT FRAMEWORK	49,230	18,066	(31,164)	Local Development Framework: change in budgeted assumptions
A11611	COMMUNITY INFRASTRUCTURE LEVY	32,278	21,825	(10,452)	Community Infrastructure Levy: development-related administration fee income
A11614	HIGH STREET HAZ	8,199	8,260	61	Other small variances
A11702	ENVIRONMENTAL SCHEMES	11,410	4,894	(6,516)	Other small variances
A11810	NEWARK BEACON	18,736	105,426	86,690	Council properties: reduced income due to COVID-19
A11813	SUTTON ON TRENT WORKSHOPS	(29,569)	(29,963)	(394)	Council properties: reduced income due to COVID-19
A11814	CREWE CLOSE BLIDWORTH WORKSHOP	(42,425)	(46,116)	(3,690)	Council properties: reduced income due to COVID-19
A11815	BOUGHTON WORKSHOPS	(33,010)	(30,721)	2,289	Council properties: reduced income due to COVID-19
A11816	CHURCH FARM WORKSHOPS	(20,108)	(21,497)	(1,389)	Council properties: reduced income due to COVID-19
A11817	BILSTHORPE WORKSHOPS	(29,397)	(24,658)	4,739	Council properties: reduced income due to COVID-19
A11818	BURMA ROAD WORKSHOPS	(16,985)	(11,901)	5,084	Council properties: reduced income due to COVID-19
A11819	JUBILEE BRIDGE	12,138	11,524	(614)	Council properties: reduced income due to COVID-19
A11820	BURMA ROAD, BLIDWORTH	290	0	(290)	Council properties: reduced income due to COVID-19
A11821	CLIPSTONE WORKSHOPS	(33,686)	(29,758)	3,928	Council properties: reduced income due to COVID-19
A11822	BOUGHTON ADVANCE FACTORY	(37,297)	(44,106)	(6,808)	Council properties: reduced income due to COVID-19
A11823	CLIPSTONE ADVANCED FACTORIES	(36,170)	(39,915)	(3,745)	Council properties: reduced income due to COVID-19
A11824	SHERWOOD FOREST CRAFT CENTRE	(15,370)	(25,570)	(10,199)	Council properties: reduced income due to COVID-19
A11826	CLIPSTONE HOLDING CENTRE	3,376	(628)	(4,004)	Council properties: reduced income due to COVID-19
A11828	LEACH WAY BLIDWORTH ADV	(37,501)	(38,649)	(1,148)	Council properties: reduced income due to COVID-19
A11835	BUTTERMARKET	63,818	104,726	40,908	Council properties: reduced income due to COVID-19
A11836	GATEWAY LODGE	1,381	160	(1,222)	Other small variances
A11837	FARRAR CLOSE	0	0	0	Other small variances
A11842	DEVELOPMENT COSTS	136,557	136,677	120	Other small variances
A11851	ECONOMIC GROWTH	751,818	729,989	(21,830)	Economic Growth: vacant posts
A11852	TOWNS FUND REVENUE	78,185	78,185	0	
A11886	FORMER M&S BUILDING	54,738	134,896	80,158	Former M&S Building: non-domestic rates (NDR) payable for the year due to change in budgeted assumptions
A12001	PARKING SERVICES ADMIN	148,557	127,198	(21,359)	Car parks: reduced income due to COVID-19
A12011	SURFACE CAR PARKS NEWARK	(655,178)	(53,386)	601,792	Car parks: reduced income due to COVID-19
A12012	SURFACE CAR PARKS SOUTHWELL	0	(583)	(583)	Other small variances
A12014	NEWARK LORRY PARK	(246,783)	(317,863)	(71,080)	Newark Lorry Park: increased income
A12019	SURFACE CAR PARK OLLERTON	4,990	2,923	(2,067)	Other small variances
A12211	RIVERSIDE ARENA MARKET	(9,670)	0	9,670	Other small variances
A12401	OTHER PROPERTIES & WSHOP VOIDS	6,394	(7,007)	(13,402)	Council properties: reduced income due to COVID-19
A12506	GROWTH INVESTMENT FUND	(630)	1,086	1,716	Other small variances
A15002	CREW LANE DEPOT	(18,524)	(19,050)	(526)	Other small variances
A15023	STREET SCENE GROUNDS MAINT	357,207	336,100	(21,107)	Other small variances
A11935	COVID COSTS - ECDC	100,213	100,213	0	
C54070	TOWNS FUND	2,350	2,350	0	
<b>Total</b>	<b>ECONOMIC DEVELOPMENT</b>	<b>5,193,834</b>	<b>5,397,506</b>	<b>203,672</b>	