

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

Favourable variances are bracketed and in red - £(0.123)m. Unfavourable variances are in black - £0.123m.

Economic Development - £0.204m	£'m
Car parks: reduced income due to COVID-19	0.602
Development Management: vacant posts and increased income	(0.228)
Council properties: reduced income due to COVID-19	0.083
Former M&S Building: non-domestic rates (NDR) payable for the year due to change in budgeted assumptions	0.080
Newark Lorry Park: increased income	(0.071)
Growth/Technical Support; Planning Policy and Economic Growth: vacant posts	(0.067)
Heritage and Culture: additional grant and furlough income	(0.051)
Promotion of Tourism: events cancelled due to COVID-19	(0.038)
Local Development Framework: change in budgeted assumptions	(0.031)
Community Infrastructure Levy: development-related administration fee income	(0.010)
Other small variances	(0.065)
Committee Total	0.204
Homes & Communities - £(0.068)m	£'m
Housing Options: reduced recharge costs and additional grant income	(0.053)
Licensing Admin: reduced income due to COVID-19	0.038
Strategic Housing and Customer Services: vacant posts	(0.032)
Other small variances	(0.021)
Committee Total	(0.068)
Leisure & Environment - £0.100m	£'m
Newark Livestock Market: income not received post-termination of tenant's occupancy	0.370
Street Scene Street Cleansing: vacant posts and budgeted cost of restructured service more than required	(0.102)
Waste & Recycling: increased net garden waste and recycling income; reduced net waste disposal and trade refuse income	(0.071)
Environmental Health: grant-funded employee costs	(0.055)
Health & Community Relations: vacant posts	(0.047)
Vehicle Pool and Workshop: reduced recharge income	0.038
Brunel Drive Depot: reduced premises-related costs (such as utilities)	(0.014)
Arts & Community Development: reduced spend due to COVID-19	(0.014)
Other small variances	(0.005)
Committee Total	0.100
Policy & Finance - £(0.154)m	£'m
Budgeted saving from council-wide in-year vacancies	0.504
Coronavirus Costs: savings on anticipated uses of grant income	(0.363)
Corporate Property: vacant posts, and officers appointed at lower rates than budgeted	(0.155)
Housing Benefit Admin: vacant posts and additional grant income	(0.079)
Elections and Democratic Services: reduced spend due to COVID-19	(0.065)
Rent Allowances/Rent Rebates: additional payments made in-year	0.054
Administration Services: vacant posts	(0.051)
ICT: lower than anticipated in-year charges	(0.043)
Human Resources: reduced recharge costs	0.040
Bank Charges: increased number of transactions due to COVID-19	0.012
Other small variances	(0.008)
Committee Total	(0.154)
Total	0.082