

GENERAL FUND REVENUE OUTTURN VARIANCES**Economic Development**

| Description | Variance from adjusted Budget £'000 | Explanation |
|------------------------------------|--|---|
| Employees across all Service Areas | (50) | Vacant posts in year within Community Infrastructure Levy, Grounds Maintenance and Heritage, Culture & Visitors |
| Development Company | (88) | The estimated profile of payments for the set-up costs, has not matched the actual profile |
| Development Management | (149) | Increased income in relation to a large planning application at Fernwood |
| Surface Car Parks Newark | 51 | Re-evaluation of business rates and small reduction in overall income particularly at the Livestock Market |
| Newark Lorry Park | 37 | Reduced income level in year |
| Other Variances | 2 | |
| TOTAL VARIANCES | (197) | |

Homes & Communities

| Description | Variance from adjusted Budget £'000 | Explanation |
|------------------------------------|--|--|
| Employees across all Service Areas | (63) | Vacant posts in year within Strategic Housing, Licensing and Customer Services |
| Housing Options | (21) | Lower than anticipated charge from NSH for managing the homeless hostels |
| ICT | 29 | Additional cost of Virgin Media provision at Castle House |
| Comms & Customer Services | (14) | Income from CCG for the Voice |
| CCTV | (31) | Reduction in control room staff and reduced investment until camera system is fully functional |
| Other Variances | (83) | Small underspends across a number of services |
| TOTAL VARIANCES | (183) | |

Leisure & Environment

| Description | Variance from adjusted Budget £'000 | Explanation |
|-------------------------|-------------------------------------|--|
| Environmental Health | (94) | Vacant posts in year within the service and higher than anticipated income |
| Refuse Collection | (177) | Increased income from trade waste and garden waste together with changes to staffing profile |
| Newark Livestock Market | (50) | Increase level of income generated |
| Other Variances | (23) | Small underspends across a number of services |
| TOTAL VARIANCES | (344) | |

Policy & Finance

| Description | Variance from adjusted Budget £'000 | Explanation |
|------------------------|-------------------------------------|---|
| Corporate Property | 49 | Underachievement on income from capital recharges and other non-general fund recharges offset in part by salary savings |
| Rent Allowances | (70) | Overpayments of Housing Benefits that have been recovered during the year |
| Housing Benefits | (93) | Higher recovery of HB payments from DWP has led to a reduction in overpayments of HB, hence a higher recovery through subsidy |
| Castle House | 35 | Overspend mainly due to under provision for Rates cost |
| Corporate printers | (22) | Direct charging to business units has been initiated along with the decommissioning of seven MFD's following move to Castle House |
| Other Variances | 64 | Pension costs offset partly by underspends across other services |
| TOTAL VARIANCES | (37) | |