

GENERAL FUND REVENUE OUTTURN VARIANCES - 2018/19

Economic Development (£0.018m)	£m
Lorry parking income short of budgeted level	0.017
Car Park income in Newark higher than budgeted	-0.045
Development Company underspend due to timing difference	-0.093
Heritage, Culture and Visitors – Valuation Office have increased the rateable value of the NCWC	0.025
Spend on Local Development Framework	0.051
Other variances	0.027
Total	-0.018

Homes & Communities (£0.003m)	£m
ICT increased income, primarily from recharging service	-0.019
Other variances	0.016
Total	-0.003

Leisure & Environmental (£0.186m)	£m
Increase in Waste Collection income (incl. garden and trade waste)	-0.074
Increased income from Env. Health Fees & Charges and licences	-0.037
Increased income from Livestock market	-0.016
Other variances	-0.059
Total	-0.186

Policy & Finance (£0.116m)	£m
Council wide vacancy provision	0.320
Reduction in bank charges	-0.036
Savings within central telephones & postages	-0.022
Reduction in insurance premiums	-0.160
Costs in relation to rateable value increases in business rates	0.054
Net savings on Rent Allowances	-0.159
Net savings on Rent Rebates	-0.082
HB Admin reduced income and increased computer maintenance costs	0.034
Overall efficiencies from Castle House budgets	-0.063

Reduction in charge to capital for Asset Management service	0.070
Corporate printers contract tendered and reduced	-0.022
Other variances	-0.050
Total	-0.116
Grand Total	-0.323