

Variance Analysis by Director - Projected Outturn as at 30th June 2019**Director of Communities & Environment £0.034m**

£'m

Increase in fly tipping	0.013
Waste collection income increases primarily from garden waste customers	-0.024
Reduced CCTV income from customers cancelling/disputing service	0.014
Other small variances	0.031

Total **0.034**

Director of Governance & Occ. Dev. -£0.047m

£'m

Staff saving in Org. Dev due to changes to the structure and charging of Business Manager cost	-0.020
Apprentice Allowance budgeted centrally, needs to be vired to appropriate service budgets	-0.056
HR salaries overspent due to Budget Manager time being split incorrectly	0.020
Other small variances	0.009

Total **-0.047**

Director of Growth & Regeneration -£0.120m

£'m

Salary underspend in Planning Policy team	-0.010
Salary underspend in Strategic Housing due to vacant post only recently being filled	-0.010
Salary underspend in Dev. Management - BM & ABM still vacant	-0.095
Salary underspend in Town Centre Management team - BM only recently in post	-0.021
Reduced income at NCWC due to reduced price whilst new "World turned Upside Down" exhibition is installed	0.020
Other small variances	-0.004

Total **-0.120**

Director of Resources & DCE £0.280m

£'m

Vacancy Factor of 3.5% of Sals - savings in cost centres	0.360
Increased income from Ringo cashless parking system	-0.019
Fin Services - Increased income from Recharge to A4T, budget understated	-0.030
Impact of Universal Credit roll out on Rent Allowances & HB	-0.120
ICT termination payment to former Business Manager	0.022
ICT additional software and licences required	0.051
Newark Beacon - Maternity leave & sickness cover	0.039
Under provision of Business Rates budget	0.044
Other small variances	-0.067

Total **0.280**