

**Variance Analysis by Committee - Projected Outturn as at 30th Sept 2019**

<b><u>Economic Development - (£0.455m)</u></b>	£'m
Salary underspends throughout the Committee due to vacancy management	-0.168
Significant increase in income from Planning Applications. A number of large applications have been received in the first half of the year, this is expected to reduce in the second half	-0.415
Car Parks Newark - increased income from Ringo cashless parking system and savings in rates and repairs	-0.025
Increased costs for managing the Buttermarket - Business Rates & new Project Manager	0.027
Reduced income at Bilsthorpe Workshops due to empty unit and write off of debtors	0.014
Under provision of Business Rates budget at Newark Beacon	0.044
Newark Lorry Park - Additional overnight security, surfacing repairs to extension and discounts/purchase of café equipment from current leaseholder	0.045
Other small variances	0.023
<b><u>Homes &amp; Communities - (£0.006m)</u></b>	£'m
Reduced CCTV income from customers cancelling/disputing service	0.013
Reduced income projected from private sector lifeline system rentals and monitoring	0.013
No Housing Needs Assessment required in year	-0.022
Increased contribution from NCC for the Syrian Resettlement scheme	-0.031
Overspends projected on employee costs due to regradings within Licensing and maternity cover in Housing Options	0.042
Increased licensing income projected	-0.021
<b><u>Leisure &amp; Environmental - (£0.055m)</u></b>	£'m
Salary underspends throughout the Committee due to vacancy management	-0.009
Waste collection income increases primarily from garden waste customers	-0.049
Reduced income from tipping contracts (now renewed)	0.011
Other small variances	-0.008
<b><u>Policy &amp; Finance - £0.105m</u></b>	£'m
Salary underspends throughout the Committee due to vacancy management	-0.111
Vacancy Factor of 3.5% of Sals - savings in cost centres	0.360
Reduced activity with regards to legal advice to NSH	0.024
Impact of Universal Credit roll out on Rent Allowances & HB	-0.120
Income from Fire/Police/NCC share of debtor write offs	-0.011
Other small variances	-0.037
	<b><u>-0.411</u></b>