

Variance Analysis by Committee - Projected Outturn as at 31st Dec 2019

<u>Economic Development - (£0.468m)</u>	£'m
Salary underspends throughout the Committee due to vacancy management	-0.129
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	-0.382
Reduced income at Newark Beacon due to occupancy levels slightly below those budgeted for	0.015
Under provision of Business Rates budget at Newark Beacon	0.037
Newark Lorry Park - Reduced income forecast due to the impact of the recent floods	0.015
Other small variances	-0.024
<u>Homes & Communities - £0.071m</u>	£'m
Reduced CCTV income from customers cancelling/disputing service	0.013
Reduced income projected from private sector lifeline system rentals and monitoring	0.010
Overspend projected within ICT for upgrade to Windows 10 and purchase of new/replacement headsets	0.018
Overspends projected on employee costs due to regradings within Licensing and maternity cover in Housing Options	0.042
Other small variances	-0.012
<u>Leisure & Environmental - (£0.218m)</u>	£'m
Salary underspends throughout the Committee due to vacancy management	-0.047
Waste collection income increases primarily from garden waste customers, bulky items and replacement bins	-0.072
Additional income projected for Env. Health Licenses	-0.015
Fuel costs for vehicle fleet not inflated as expected throughout the year	-0.056
Vehicle maintenance costs reduced due to new fleet of vehicles	-0.028
<u>Policy & Finance - £0.101m</u>	£'m
Salary underspends throughout the Committee due to vacancy management	-0.094
Vacancy Factor of 3.5% of Sals - savings in cost centres	0.360
Increased income from recharges, under budgeted for A4T recharge and income from 18/19 not accrued for	-0.034
Higher than expected HB Admin Grant	-0.036
New Burdens Grant Unbudgeted for	-0.036
Increase in legal fees recovered	-0.014
Corp Property increased income from capital schemes and rents share from Ind units	-0.014
Other small variances	-0.031
	<u><u>-0.514</u></u>