

General Fund (GF) Revenue Outturn Variance Analysis by Committee - as at 31st March 2020 (2019/20)

Favourable variances are bracketed and in red - (£0.123m). Unfavourable variances are in black - £0.123m.

Economic Development - (£0.249m)	£'m
Commercial Teams' target saving apportioned over this Committee	0.125
Unspent employee budgets throughout the Committee	(0.007)
Lower than anticipated cost of planning	(0.050)
Newark Lorry Park - increased parking capacity from mid 2019/20	(0.024)
Planning fee income exceeding budgeted target	(0.379)
Newark Car park - reduced demand owing to Covid19	0.036
Beacon - reduced rents owing to Covid19	0.035
Other small variances	0.015
Committee Total	(0.249)
Homes & Communities - (£0.022m)	£'m
Increased income from ICT recharges to HRA & Active 4 Today	(0.057)
Increased ICT licencing and maintenance costs	0.027
Other small variances	0.008
Committee Total	(0.022)
Leisure & Environmental - (£0.185m)	£'m
Commercial Teams' target saving apportioned over this Committee	0.125
Unspent employee budgets throughout the Committee	(0.035)
Domestic refuse collection - reduced payment to NCC	(0.027)
Domestic refuse collection - increase in anticipated income from garden waste customers, bulky items and replacement bins	(0.122)
Vehicle pool and workshop - increase in recharge to HRA	(0.051)
More efficient use of vehicles leading to favourable budget variances	(0.024)
Other small variances	(0.051)
Committee Total	(0.185)
Policy & Finance - £0.057m	£'m
Unspent employee budgets throughout the Committee	(0.017)
Corporate vacancy savings target 3.5% of salaries	0.360
Net rent allowance	(0.104)
Net rent rebate	(0.046)
Council Tax Service recovery of costs raised exceeds budget provision	(0.048)
Corporate property - Surveyors agency staff required whilst appointing to permanent roles	0.028
Election expenses - due to delayed election	(0.020)
Other small variances	(0.096)
Committee Total	0.057
Total	(0.399)