

General Fund (GF) Revenue Outturn Change in Variance Analysis by Portfolio Holder as at 31 December 2022

Favourable variances are bracketed and in red - £(0.000)m. Unfavourable variances are in black - £0.000m.

All amounts are in millions of pounds (£'m)

Cleaner, Safer, Greener - Variance as at 30/09/2022	(0.066)
Other small variances	(0.047)
Cleaner, Safer, Greener - Variance as at 31/12/2022	(0.113)
Economic Development & Visitors - Variance as at 30/09/2022	(0.160)
Heritage, Culture & Visitors: overall change mainly due to Palace Theatre Increased income partly offset by payments to agencies for their proportions of income	(0.084)
Planning Development Management: Large Planning Application receipt	(0.369)
Other small variances	(0.071)
Economic Development & Visitors - Variance as at 31/12/2022	(0.684)
Homes & Health - Variance as at 30/09/2022	(0.208)
Other small variances	0.043
Homes & Health - Variance as at 31/12/2022	(0.165)
Organisational Development & Governance - Variance as at 30/09/2022	(0.187)
Other small variances	(0.062)
Organisational Development & Governance - Variance as at 31/12/2022	(0.249)
Strategy, Performance & Finance - Variance as at 30/09/2022	1.276
Other Financial Transactions: now that the pay award has been finalised, the budget has been allocated into services funded by reserves	(0.596)
Other small variances	(0.046)
Strategy, Performance & Finance - Variance as at 31/12/2022	0.634
General Fund Revenue Outturn for Services - Variance as at 31/12/2022	(0.577)