

**General Fund (GF) Revenue Outturn Change in Variance Analysis by Portfolio Holder as at 31 March 2023**

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)

<b>Cleaner, Safer, Greener - Variance as at 31/12/2022</b>	<b>(0.113)</b>
Other small variances	(0.015)
<b>Cleaner, Safer, Greener - Variance as at 31/03/2023</b>	<b>(0.128)</b>

<b>Economic Development &amp; Visitors - Variance as at 31/12/2022</b>	<b>(0.684)</b>
Heritage, Culture & Visitors: overall change mainly due to Palace Theatre Increased income partly offset by payments to agencies for their proportions of income	(0.100)
Planning Development Management: Large Planning Application receipt	0.123
Increased income on Newark Lorry Park	(0.024)
Other small variances	(0.116)
<b>Economic Development &amp; Visitors - Variance as at 31/03/2023</b>	<b>(0.801)</b>

<b>Homes &amp; Health - Variance as at 31/12/2022</b>	<b>(0.165)</b>
Other small variances	0.005
<b>Homes &amp; Health - Variance as at 31/03/2023</b>	<b>(0.160)</b>

<b>Organisational Development &amp; Governance - Variance as at 31/12/2022</b>	<b>(0.249)</b>
Other small variances	0.075
<b>Organisational Development &amp; Governance - Variance as at 31/03/2023</b>	<b>(0.174)</b>

<b>Strategy, Performance &amp; Finance - Variance as at 31/12/2022</b>	<b>0.634</b>
Other Financial Transactions Income regarding unused accruals and receipts from the bank suspense account	(0.087)
Budgeted costs for in year pension strain not required	(0.055)
Other small variances	0.025
<b>Strategy, Performance &amp; Finance - Variance as at 31/03/2023</b>	<b>0.517</b>

<b>General Fund Revenue Outturn for Services - Variance as at 31/03/2023</b>	<b>(0.746)</b>
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