

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)

Cleaner, Safer, Greener - Variance as at 31/12/2022	(0.113)
Other small variances	(0.015)
Cleaner, Safer, Greener - Variance as at 31/03/2023	(0.128)
Economic Development & Visitors - Variance as at 31/12/2022	(0.684)
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)
Economic Development & Visitors - Variance as at 31/03/2023	(0.801)
Homes & Health - Variance as at 31/12/2022	(0.165)
Other small variances	0.005
Homes & Health - Variance as at 31/03/2023	(0.160)
Organisational Development & Governance - Variance as at 31/12/2022	(0.249)
Other small variances	0.075
Organisational Development & Governance - Variance as at 31/03/2023	(0.174)
Strategy, Performance & Finance - Variance as at 31/12/2022	0.634
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
Strategy, Performance & Finance - Variance as at 31/03/2023	0.517
General Fund Revenue Outturn for Services - Variance as at 31/03/2023	(0.746)