

General Fund (GF) Revenue Outturn Change in Variance Analysis by Directorate between 30 September 2023 and 31 December 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)

Communities & Environment - Variance as at 30/09/2023	(0.034)
Environmental Services: Previous vacancy savings are now being utilised for the increase in costs for agency staff, relief hours and overtime	0.048
Fuel prices have stabilised since last quarter which has enable a more accurate outturn forecast for Q3.	(0.053)
Vacancies in Environmental Health and Neighbourhood Wardens	(0.017)
Other small variances	(0.013)
Communities & Environment - Variance as at 31/12/2023	(0.069)
Customer Services & Organisational Development - Variance as at 30/09/2023	0.016
Other small variances	(0.003)
Customer Services & Organisational Development - Variance as at 31/12/2023	0.013
Housing, Health and Wellbeing - Variance as at 30/09/2023	(0.116)
Update of estimation of forecast outturn position for Resettlement Schemes	0.032
Other small variances	(0.001)
Housing, Health and Wellbeing - Variance as at 31/12/2023	(0.085)
Legal & Democratic Services - Variance as at 30/09/2023	0.048
Other small variances	(0.001)
Legal & Democratic Services - Variance as at 31/12/2023	0.047
Planning & Growth - Variance as at 30/09/2023	0.041
Planning Development: Change in assumptions in relation to refunds relating to previous years and unexpected large refund received during Q3.	(0.069)
Planning Development: Nationally Dec 2023 saw an increase in planning related application fees and during the quarter there has been an increase in 'major' planning applications which werent forecasted in Q2 outturn position.	(0.178)
Other small variances	(0.021)
Planning & Growth - Variance as at 30/12/2023	(0.227)
Resources & Deputy Chief Executive's - Variance as at 30/09/2023	0.463
Increase in Electricity costs forecast compared to Q2 for Corporate Properties to reflect current prices	0.073
Loss of income and maintenance increase in costs at the Lorry park due to flooding incidents during the current financial year.	0.068
Corporate Asset Development: Time allocation in year is below what was budgeted for to be recharged to capital	0.052
Other small Variances	(0.004)
Resources & Deputy Chief Executive's - Variance as at 31/12/2023	0.652
General Fund Revenue Outturn for Services - Variance as at 31/12/2023	0.331