

General Fund (GF) Revenue Outturn Change in Variance Analysis by Directorate as at 31 March 2024

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 And Environment - Variance as at 31/12/2023	(0.069)
Q3 forecast of net box office income was predicting a 25% profit margin, however the actual outturn position turned out to be a 29% profit margin.	(0.080)
Other small variances	(0.026)
Communities And Environment - Variance as at 31/03/2024	(0.175)

Customer Services and Organisational Development - Variance as at 31/12/2023	0.013
The forecast at Q3 for the remainder of the financial year on the central postage costs was based on previous years figures, however the actual position was much lower than forecast.	(0.018)
Other small variances	(0.009)
Customer Services and Organisational Development - Variance as at 31/03/2024	(0.014)

Housing, Health, and Wellbeing - Variance as at 31/12/2023	(0.085)
Payroll for Sherwood & Newark CAB ceased in Q3 2023/24 and increased level of desk license concessions led to less costs and therefore a reduced contribution required in year.	(0.024)
Hoarding support outturn was much lower than Q3 forecast due to natural volatility within the area.	(0.014)
Other small variances	(0.023)
Housing, Health, and Wellbeing - Variance as at 31/03/2024	(0.146)

Legal and Democratic Services - Variance as at 31/12/2023	0.047
Variance due to continued vacancies within the legal section.	(0.033)
Spend on legal agency staff outturned lower than the Q3 forecast.	(0.020)
Other small variances	(0.016)
Legal and Democratic Services - Variance as at 31/03/2024	(0.022)

Planning And Growth - Variance as at 31/12/2023	(0.227)
Variance due to continued vacancies within the development management department.	(0.028)
Other small variances	(0.034)
Planning And Growth - Variance as at 31/03/2024	(0.289)

Resources and Deputy Chief Executive - Variance as at 31/12/2023	0.652
ICT department received a DLHUC grant which wasn't included in the Q3 outturn forecast and an increase in recharges due to additional licences and increase in works undertaken by the ICT team.	(0.106)
The centrally managed ICT system contracts outturn is less than Q3 forecast due to the realignment of the contact expenditure in line with accounting requirement of recognition based on the relevant period.	(0.097)
Other small variances	(0.055)
Resources and Deputy Chief Executive - Variance as at 31/03/2024	0.394

General Fund Revenue Outturn for Services - Variance as at 31/03/2024	(0.252)
--	----------------