

**General Fund (GF) Revenue Outturn Variance Analysis by Portfolio and Business Unit 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).

<b>Biodiversity and Environmental Services - £0.007m</b>		<b>£'m</b>
All	Other Small Variances	0.007
<b>Biodiversity and Environmental Services Total</b>		<b>0.007</b>

<b>Climate Change - £(0.164)m</b>		<b>£'m</b>
Environmental Services	Additional income of £0.052m across Trade refuse, Bulky waste and Garden waste together with reductions in payments to Notts County Council for waste disposal and a lower reliance on agency staff	(0.088)
Environmental Services	Budgets created in relation to glass recycling not expended in year £0.050m additional vehicle inspection income of £0.018m and additional recharge to HRA for the cost of repairs to vehicles £0.046m	(0.128)
All	Other Small Variances	0.052
<b>Climate Change Total</b>		<b>(0.164)</b>

<b>Community Safety and Community Development - £0.042m</b>		<b>£'m</b>
Public Protection	Costs incurred by the Council in relation to the flooding events.	0.094
Housing Options, Health & Community Relations	Vacant posts within the Health and Community relations team	(0.072)
All	Other Small Variances	0.020
<b>Community Safety and Community Development Total</b>		<b>0.042</b>

<b>Health, Wellbeing and Leisure - £(0.071)m</b>		<b>£'m</b>
Environmental Services	Vacant Apprentice post in Parks Team	(0.022)
All	Other Small Variances	(0.049)
<b>Health, Wellbeing and Leisure Total</b>		<b>(0.071)</b>

<b>Heritage, Culture, and the Arts - £(0.152)m</b>		<b>£'m</b>
Economic Growth	Promotion of Tourism vacancies during the year	(0.021)
Heritage and Culture	Additional net income generated at the Palace Theatre	(0.110)
All	Other Small Variances	(0.021)
<b>Heritage, Culture, and the Arts Total</b>		<b>(0.152)</b>

<b>Housing - £(0.012)m</b>		<b>£'m</b>
Housing, Health & Community Relations	Vacancy in Housing Options team	(0.019)
All	Other Small Variances	0.007
<b>Housing Total</b>		<b>(0.012)</b>

<b>Strategy, Performance and Finance - £0.357m</b>		<b>£'m</b>
ICT & Digital Services	Savings in Microsoft licencing £0.073m, £0.100m in additional charges to the HRA in respect of the build of the new Housing Management system	(0.194)
Revenues and Benefits	Increase in cost of rent allowance payments and discretionary support for Council Tax payers	0.165
Revenues and Benefits	Housing Benefit grant income less than budgeted	0.120
Corporate Property	Increase in utility costs within Castle House	0.093
Corporate Property	Reduction in income generation as major tenant moved out of the Beacon within the year.	0.073
Corporate Property	Reduction in income generation at the lorry park due to the floods, together with the cleaning costs of taking away flood waters	0.097
All	Other Small Variances	0.003

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<b>Strategy, Performance and Finance Total</b>		<b>0.357</b>
<b>Sustainable Economic Development - £(0.259)m</b>		<b>£'m</b>
Planning Development	Additional planning income of £0.190m together with a saving in outsourced legal costs	(0.266)
All	Other Small Variances	0.007
<b>Sustainable Economic Development Total</b>		<b>(0.259)</b>
<b>General Fund Revenue Outturn Variance for Services</b>		<b>(0.252)</b>