

General Fund (GF) Revenue Outturn Change in Variance Analysis by Portfolio Holder between 31 December 2023 and 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)

Biodiversity and Environmental Services - Variance as at 31/12/2023		0.075
Environmental Services	More work carried out by Street Scene Grounds Maintenance which was chargeable to third parties	(0.057)
All	Other small variances	(0.011)
Biodiversity and Environmental Services - Variance as at 31/03/2024		0.007

Climate Change - Variance as at 31/12/2023		(0.075)
Environmental Services	Unexpected increase in use of Bulky Waste service	(0.024)
Environmental Services	Third Party vehicle inspection fees and works carried out on HRA vehicles higher than forecast	(0.043)
All	Other small variances	(0.022)
Climate Change - Variance as at 31/03/2024		(0.164)

Community Safety and Community Development - Variance as at 31/12/2023		(0.072)
Public Protection	Costs incurred by the Council in relation to the flooding events.	0.094
All	Other small variances	0.020
Community Safety and Community Development - Variance as at 31/03/2024		0.042

Health, Wellbeing and Leisure - Variance as at 31/12/2023		(0.041)
All	Other small variances	(0.030)
Health, Wellbeing and Leisure - Variance as at 31/03/2024		(0.071)

Heritage, Culture and the Arts - Variance as at 31/12/2023		(0.061)
Heritage and Culture	Net income for shows at the Theatre, including bar and catering exceeded expectations	(0.070)
All	Other small variances	(0.021)
Heritage, Culture and the Arts - Variance as at 31/03/2024		(0.152)

Housing - Variance as at 31/12/2023		(0.001)
All	Other small variances	(0.011)
Housing - Variance as at 31/03/2024		(0.012)

Strategy, Performance and Finance - Variance as at 31/12/2023		0.712
ICT & Digital Services	Savings in Microsoft licencing along with additional charges to the HRA in respect of the build of the new Housing Management system	(0.170)
Corporate Property	Electricity Costs across all Corporate properties had been forecast based on prices at the time, this was not as high as expected	(0.174)
All	Other small variances	(0.011)
Strategy, Performance and Finance - Variance as at 31/03/2024		0.357

Sustainable Economic Development - Variance as at 31/12/2023		(0.206)
Planning Development	Payments to Nottinghamshire County Council regarding Land Charges were not as high as forecasted at the end of December 2023.	(0.024)
All	Other Small Variances	(0.029)
Sustainable Economic Development - Variance as at 31/03/2024		(0.259)

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