

General Fund (GF) Revenue Outturn Change in Variance Analysis by Directorate between 30 September 2024 and 31 December 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)

Climate and the Environment - Variance as at 30/09/2024	(0.079)
Glass Income exceeds expectations and value of the sale of glass has increased.	(0.062)
Prices of Petrol & Diesel have stabilised since the Budget Setting for 24.25.	(0.050)
Further Vacancies such as Mechanics, Environmental Health Programme Officer, and restructured New Posts and the general timings of the recruitment process.	(0.140)
Other small variances	(0.046)
Climate and the Environment - Variance as at 31/12/2024	(0.377)
Health, Wellbeing and Leisure - Variance as at 30/09/2024	(0.646)
Successful VAT refund claim in respect of non-business VAT sporting claim	(0.157)
Other small variances	(0.030)
Health, Wellbeing and Leisure - Variance as at 31/12/2024	(0.833)
Heritage, Culture and the Arts - Variance as at 30/09/2024	(0.137)
Additional Income from Panto Ticket Sales and in turn additional Bar & Catering Income, total of 22,700 tickets sold.	(0.083)
Other small variances	(0.025)
Heritage, Culture and the Arts - Variance as at 31/12/2024	(0.245)
Housing - Variance as at 30/09/2024	0.118
Forecast underspend on the resettlement schemes due to the anticipated less utilisation of the schemes.	0.045
Other small variances	0.035
Housing - Variance as at 31/12/2024	0.198
Public Protection and Community Relations - Variance as at 30/09/2024	(0.110)
Other small variances	(0.020)
Public Protection and Community Relations - Variance as at 31/12/2024	(0.130)
Strategy, Performance and Finance - Variance as at 30/09/2024	0.384
Reduction in legal expenditure forecast for agency staff, staff advertising and legal fees outsourced.	(0.050)
Increase in employee saving in Revenues due to extended vacancy period.	(0.032)
Other small Variances	(0.021)
Strategy, Performance and Finance - Variance as at 31/12/2024	0.281
Sustainable Economic Development - Variance as at 30/09/2024	0.049
Other small Variances	0.034
Sustainable Economic Development - Variance as at 31/12/2024	0.083
General Fund Revenue Outturn for Services - Variance as at 31/12/2024	(1.023)