

## General Fund Major Variances - Period 3, 2023-24

Service	Adverse £000s	Favourable £000s	Net £000s	Main Contributing Factors to Variations
<b>Finance</b>				
Insurance	100		100	Increased cost of premiums offset by reduced staffing costs
Minor Service variances		-38	-38	Staffing vacancies
<b>Total Finance</b>			<b>62</b>	
<b>Chief Executive</b>				
<b>Chief Executive</b>	1		1	Net employee costs
<b>Housing GF</b>				
Supporting People		-31	-31	Reduced employee costs and increased recharges to HRA
Other Minor Variations		-16	-16	
<b>Total Housing General Fund</b>			<b>-47</b>	
<b>Governance &amp; Corporate Services</b>				
Legal		-96	-96	Staffing vacancies
ICT		-20	-20	Vacant posts
Other Minor Variations		-8	-8	
<b>Total Governance Service</b>			<b>-124</b>	
<b>Communities &amp; Environment</b>				
Refuse & Recycling	18		18	Increased inflation, offset by increased income in respect of green waste
Car Parks		-50	-50	Better than projected income from pay and display car parks
Other Minor Variations	20		20	
<b>Total Communities &amp; Environment</b>			<b>-12</b>	
<b>Strategic Growth &amp; Regeneration</b>				
Highways	61		61	Cost of part night street lighting agreement
Water Gardens Car Park	170		170	Reduced income currently projected for Q1, discussions ongoing with third parties for review.
Civic Centre		-60	-60	Reduced staffing costs
The Harvey Centre		-50	-50	Projected net income for Q1
Occasio House	58		58	Mothballing costs that can not be funded by Grant Income
Property & Facilities Team		-22	-22	Vacant posts
Director of Strategic Growth & Regeneration		-73	-73	Vacant post
Other Minor Variations		-78	-78	
<b>Total Strategic Growth &amp; Regeneration</b>			<b>6</b>	
<b>Service Specific Variations</b>			<b>-114</b>	<b>Sub-total</b>
<b>Total Other Variations</b>			<b>0</b>	<b>Sub-total</b>
<b>Total General Fund Budget Variations</b>			<b>-114</b>	