

Appendix A

2024/25 General Fund Revenue Significant Variance Analysis

| Corporate, Governance & Public Protection Service | | | | | | |
|---|----------------------------|-----------------------|------------------------|--------------------------|-------------------|-------------------|
| Service Area | Current Expenditure Budget | Current Income Budget | 2024/25 Current Budget | 2024/25 Forecast Outturn | Forecast Variance | Forecast Variance |
| | £ | £ | £ | £ | £ | % |
| Corporate Management | 499,600 | (1,850) | 497,750 | 513,450 | 15,700 | 3.2% |
| Human Resources & Organisational Development | 474,800 | (7,350) | 467,450 | 476,450 | 9,000 | 1.9% |
| Legal & Democratic | 2,354,200 | (687,650) | 1,666,550 | 1,675,550 | 9,000 | 0.5% |
| Public Protection | 1,916,300 | (495,100) | 1,421,200 | 1,488,800 | 67,600 | 4.8% |
| TOTAL | 5,244,900 | (1,191,950) | 4,052,950 | 4,154,250 | 101,300 | 2.5% |

| Finance, Property & Waste Services | | | | | | |
|---|----------------------------|-----------------------|------------------------|--------------------------|-------------------|-------------------|
| Service Area | Current Expenditure Budget | Current Income Budget | 2024/25 Current Budget | 2024/25 Forecast Outturn | Forecast Variance | Forecast Variance |
| | £ | £ | £ | £ | £ | % |
| Community Engagement | 353,900 | (19,000) | 334,900 | 339,200 | 4,300 | 1.3% |
| Finance | 1,864,645 | (237,640) | 1,627,005 | 1,657,705 | 30,700 | 1.9% |
| Finance Management | 279,600 | (17,700) | 261,900 | 270,500 | 8,600 | 3.3% |
| ICT Services | 1,800,250 | (43,850) | 1,756,400 | 1,786,500 | 30,100 | 1.7% |
| Property Services | 4,255,425 | (2,459,740) | 1,795,685 | 1,781,485 | (14,200) | (0.8%) |
| Revenues, Benefits, Customer & Community Services | 19,296,200 | (18,475,450) | 820,750 | 902,850 | 82,100 | 10.0% |
| Waste Depot | 93,000 | 0 | 93,000 | 93,000 | 0 | 0.0% |

| | | | | | | |
|-----------------|-------------------|---------------------|-------------------|-------------------|---------------|-------------|
| Waste & Markets | 6,666,850 | (2,884,300) | 3,782,550 | 3,716,550 | (66,000) | (1.7%) |
| TOTAL | 34,609,870 | (24,137,680) | 10,472,190 | 10,547,790 | 75,600 | 0.7% |

| Growth & Culture | | | | | | |
|-----------------------------|----------------------------|-----------------------|------------------------|--------------------------|-------------------|-------------------|
| Service Area | Current Expenditure Budget | Current Income Budget | 2024/25 Current Budget | 2024/25 Forecast Outturn | Forecast Variance | Forecast Variance |
| | £ | £ | £ | £ | £ | % |
| Arts & Culture | 2,486,300 | (781,600) | 1,704,700 | 1,714,400 | 9,700 | 0.6% |
| Building Control | 982,488 | (885,298) | 97,190 | 45,183 | (52,007) | (53.5%) |
| Communications | 314,000 | (4,300) | 309,700 | 318,500 | 8,800 | 2.8% |
| Culture & Leisure Mgmt | 168,700 | 0 | 168,700 | 173,500 | 4,800 | 2.8% |
| Development & Policy | 2,045,500 | (1,343,100) | 702,400 | 550,900 | (151,500) | (21.6%) |
| Economic Development | 2,633,000 | 0 | 2,633,000 | 2,648,300 | 15,300 | 0.6% |
| Growth Management | 367,500 | 0 | 367,500 | 378,900 | 11,400 | 3.1% |
| Leisure | 2,590,200 | (95,750) | 2,494,450 | 2,494,450 | 0 | 0.0% |
| Parks & Open Spaces | 723,500 | (124,400) | 599,100 | 624,300 | 25,200 | 4.2% |
| Street Scene | 1,944,150 | (61,500) | 1,882,650 | 1,844,350 | (38,300) | (2.0%) |
| TOTAL | 14,255,338 | (3,295,948) | 10,959,390 | 10,792,783 | (166,607) | (1.5%) |

| Explanation of Significant Variances | £'000 |
|---|--------------|
| Development & Policy There has been a national decline of 14% in the number of planning applications submitted and this has been reflected in the number of applications received by South Kesteven. We have however received a major application for a solar farm with a significant planning application fee which has bolstered the income above budgeted levels. This has resulted in a forecast increase of income of £200k. The number of applications and fee income are monitored on a monthly basis. | (152) |

| Housing & Projects | | | | | | |
|----------------------------------|----------------------------|-----------------------|------------------------|--------------------------|-------------------|-------------------|
| Service Area | Current Expenditure Budget | Current Income Budget | 2024/25 Current Budget | 2024/25 Forecast Outturn | Forecast Variance | Forecast Variance |
| | £ | £ | £ | £ | £ | % |
| Centralised & Business Support | 497,750 | (3,200) | 494,550 | 504,450 | 9,900 | 2.0% |
| Corporate Projects & Performance | 486,300 | (10,000) | 476,300 | 480,852 | 4,552 | 1.0% |
| Health & Safety | 146,000 | | 146,000 | 149,100 | 3,100 | 2.1% |
| Housing Services | 1,609,930 | (1,108,580) | 501,350 | 475,510 | (25,840) | (5.2%) |
| TOTAL | 2,739,980 | (1,121,780) | 1,618,200 | 1,609,912 | (8,288) | (0.5%) |