

## 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)	<b>497,750</b>	513,450	15,700	3.2%
Human Resources & Organisational Development	474,800	(7,350)	<b>467,450</b>	476,450	9,000	1.9%
Legal & Democratic	2,354,200	(687,650)	<b>1,666,550</b>	1,675,550	9,000	0.5%
Public Protection	1,916,300	(495,100)	<b>1,421,200</b>	1,488,800	67,600	4.8%
<b>TOTAL</b>	<b>5,244,900</b>	<b>(1,191,950)</b>	<b>4,052,950</b>	<b>4,154,250</b>	<b>101,300</b>	<b>2.5%</b>

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

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

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

<b>Explanation of Significant Variances</b>	<b>£'000</b>
<b>Development &amp; Policy</b> 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.	<b>(152)</b>

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)	<b>494,550</b>	504,450	9,900	2.0%
Corporate Projects & Performance	486,300	(10,000)	<b>476,300</b>	480,852	4,552	1.0%
Health & Safety	146,000		<b>146,000</b>	149,100	3,100	2.1%
Housing Services	1,609,930	(1,108,580)	<b>501,350</b>	475,510	(25,840)	(5.2%)
<b>TOTAL</b>	<b>2,739,980</b>	<b>(1,121,780)</b>	<b>1,618,200</b>	<b>1,609,912</b>	<b>(8,288)</b>	<b>(0.5%)</b>