

Appendix A

2024/25 General Fund Revenue Significant Variance Analysis

Corporate, Governance & Public Protection Service				
Service Area	2024/25 Current Budget	2024/25 Forecast Outturn	Forecast Variance	Forecast Variance
	£	£	£	%
Corporate Management	497,750	513,450	15,700	3.2%
Human Resources & Organisational Development	467,450	470,450	3,000	0.6%
Legal & Democratic	1,666,550	1,656,050	(10,500)	(0.6%)
Public Protection	1,421,200	1,427,900	6,700	0.5%
TOTAL	4,052,950	4,067,850	14,900	0.4%

Finance, Property & Waste Services				
Service Area	2024/25 Current Budget	2024/25 Forecast Outturn	Forecast Variance	Forecast Variance
	£	£	£	%
Community Engagement	334,900	339,200	4,300	1.3%
Finance	1,711,005	1,752,505	41,500	2.4%
Finance Management	273,900	287,500	13,600	5.0%
ICT Services	1,752,760	1,759,160	6,400	0.4%
Property Services	2,825,685	2,734,385	(91,300)*	(3.2%)
Revenues, Benefits, Customer & Community Services	785,750	794,550	8,800	8.8%
Waste Depot	93,000	93,000	0	0.0%
Waste & Markets	3,736,550	3,531,650	(204,900)*	(5.5%)
TOTAL	11,513,550	11,291,950	(221,600)	(1.9%)

* Variance explanation partially included in table 2 of the report

Explanation of Significant Variances	£'000
Waste & Markets Garden Waste - Additional income of (£62k) has been received with 29,994 households renewing their subscription for 2024/25 (30,165 at this point last year) and 617 new households joining the service	(205)

Growth & Culture				
Service Area	2024/25 Current Budget	2024/25 Forecast Outturn	Forecast Variance	Forecast Variance
	£	£	£	%
Arts & Culture	1,704,700	1,673,800	(30,900)	(1.8%)
Building Control	97,190	52,916	(44,274)	(45.6%)
Communications	309,700	286,900	(22,800)	(7.4%)
Culture & Leisure Mgmt	168,700	173,500	4,800	2.8%
Development & Policy	693,540	559,100	(134,440)*	(19.4%)
Economic Development	2,630,500	2,643,300	12,800	0.5%
Growth Management	367,500	378,900	11,400	3.1%
Leisure	2,494,450	2,494,450	0	0.0%
Parks & Open Spaces	704,100	734,500	30,400	4.3%
Street Scene	1,882,650	1,745,650	(137,000)*	(7.3%)
TOTAL	11,053,030	10,753,216	(299,814)	(2.7%)

* Variance explanation partially included in table 2 of the report

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.	(134)

Housing & Projects

Service Area	2024/25 Current Budget	2024/25 Forecast Outturn	Forecast Variance	Forecast Variance
	£	£	£	%
Centralised & Business Support	494,550	490,450	(4,100)	(0.8%)
Corporate Projects & Performance	526,300	493,852	(32,448)	(6.2%)
Health & Safety	146,000	149,100	3,100	2.1%
Housing Services	501,350	528,050	26,700	5.3%
TOTAL	1,668,200	1,661,452	(6,748)	(0.4%)