

Revenue Variance Explanations (over £25k)

Adverse variances in excess of £25k

| Service | Reason | Outturn Variance £'000 |
|--|--|---------------------------|
| Development & Economic Growth | | |
| Planning & Growth | £105k Planning fees income lower than budgeted due to reduction in demand from new developments, £68k enforcement costs and £207k appeals (covered by release from Planning Appeals Reserve) | 380 |
| Property Services | £48k salaries unable to be capitalised due to rephasing of the capital programme, £55k tree repair works (covered by £45k release from reserves), £29k utilities Rushcliffe Arena | 133 |
| Central Mail | Increased costs of postage | 31 |
| Neighbourhoods | | |
| Depot & Contracts | £56k Edwalton Golf Course due to extended closure following adverse weather conditions in the spring 2024, £83k fleet and tanker hire (due to ageing fleet, vehicles have now been replaced), Other costs; utilities, tyres and other equipment. | 254 |
| Strategic Housing | £45k upgrade to Choice Based Lettings software, £26k emergency accommodation | 71 |
| Finance & Corporate Services | | |
| Revenues & Benefits | £205k benefits due to rent increase from supported housing provider (covered by release from reserves for 2024/25 but ongoing revenue budget pressure), £43k local council tax discounts (care leavers and annexe). | 248 |
| Financial Services | £85k increase in bad debt provision , £43k increase in merchant card fees. | 128 |
| Total Adverse Variances | | 1,245 |

Favourable variances in excess of £25k

| Service | Reason | Outturn Variance £'000 |
|--|--|---------------------------|
| Development & Economic Growth | - | - |
| Planning & Growth | £80k agency budget not required, £49k Idox saving due to not moving to cloud. | (130) |
| Economic Development | UKSPF admin grant not budgeted | (65) |
| Building Control | Provision of Building Control by South Kesteven, lower than budget, account surplus distributed | (54) |
| Neighbourhoods | - | - |
| Depot & Contracts | £148k diesel, £109k Parkwood Leisure Contract, £98k parking (£25k increase in income and £73k saving on contract), £49k Eastcroft depot rent savings on contract renewal, £22k salary savings (net of agency cover) | (426) |
| Environmental Health | £157k Homes for Ukraine funding (request to transfer to reserves), £70k Taxi licence income, £43k Idox saving due to not moving to cloud, £25k costs recovered (works in default £16k and housing checks on behalf of other authorities) | (295) |
| Streetwise | £25k salary savings (net of agency), £48k consumables and materials, £31k additional income, £21k fuel. | (125) |
| Strategic Housing | Homelessness grant applied in year | (145) |
| Community Development | £110k additional income from Gresham AGP pitches, £27k Bio-diversity grant awarded. | (137) |
| Finance & Corporate Services | - | - |
| Financial Services | Higher returns on investment due to rates of interest and higher investment balances £1.1m, Contingency not required £0.5m, and other minor variances | (1,639) |
| Revenues & Benefits | £83k Council Tax costs recovered, £63k Housing Benefit overpayments recovered. | (145) |
| ICT | Saving on support and maintenance mainly due to delay in rolling out Autopilot AI tool and Keep It backup solution for 365 (carry forward £61k requested to continue these works) | (108) |

| Service | Reason | Outturn Variance £'000 |
|------------------------------------|---|------------------------------|
| Communications & Customer Services | £42k vacant post in Performance & Reputation, £28k part year vacancies in Customer Services | (70) |
| Chief Executive | - | - |
| Legal | Staff turnover gave rise to short vacant periods and scale point differences | (51) |
| Total Favourable Variances | - | (3,390) |
| - | - | - |
| Technical Adjustments | Technical adjustment reducing departmental expenditure on rental costs due to New Accounting Standards IFRS16 adjustments requiring rental commitments to be capitalised. This is subsequently offset by an increase in MRP which is charged to the General Fund and therefore an overall net nil impact on the budget and tax payer. | (452) |
| Other Minor Variances | - | 190 |
| - | - | - |
| Total Variance | - | (2,407) |