

## Variance analysis for Actual v Probable 2023/2024

Analysis of significant changes (> £25k in aggregate) shown in the Net Expenditure on GF services

<b>GENERAL FUND</b>	<b>Increase in Cost or reduced income £000</b>	<b>Reduction in costs or increased income £000</b>
<b>General</b>		
Planned underspends to be carried forward to 2024/25		170
Unused planned underspends carried forward from 2022/23		291
Growth bids to be agreed but not yet released		828
Salaries & Wages - additional turnover/vacancy savings		1,684
Pensions - reduction in backfunding & past years uninvoiced costs		145
Training costs lower than anticipated		69
Car Allowances & Leasing - costs lower than anticipated		58
General vehicle costs lower than anticipated		168
Savings in Utility costs		90
Depreciation charges lower than anticipated		75
Recharges to HRA - reduced	42	
<b>Housing Services</b>		
Care and repair (home improvement) service - Additional grant income		31
Housing enforcement - Income lower than anticipated	33	
Housing enforcement - Stock Condition Survey budget not spent		35
Housing strategy and enabling - Increase cost in Counsel & Barristers Fees	61	
Housing advice and register - Additional grant income		28
Property leases - Lower building maintenance spend		25
Magna Carta Lettings - Lower spend on maintenance and rents		52
Magna Carta Lettings - Additional grant income		148
Benefits - Reduction in Net Expenditure on Benefits Service		45
<b>Community Services</b>		
General increase in Grants, donations and sponsorship		103
Community Transport - reduction in grant support	100	
Community Safety - Reduction computing costs		65
Leisure - General savings in Youth Development budget		40
Leisure - Family Support Programme		32
Day Centres - Reduced spend on building maintenance		31
<b>Environmental and Sustainability Services</b>		
Pollution Control - Contaminated Land Fees		30
Recycling & Environmental Initiatives - Gate Fee savings		38
Refuse Collection - Trade Waste disposal costs		53
Parks - General supplies & services spend lower than anticipated		53
Parks - Ground Maintenance spent less than anticipated		108
Parks - Lower income from rents & leases	51	
Cemeteries & Closed Churchyards - Sales, Fees & Charges		59
<b>Planning Services</b>		
General - Additional grants and contributions		110
Planning Policy - Local Plan advice lower than anticipated		111
Development Management - Consultants costs lower than anticipated		45
Development Management - Planning Applications Fees higher than expected		187
Development Management - Advice to Public income higher than expected		35
<b>Corporate Management</b>		
Corporate Management - External Audit - prior year commitments moved to reserve		57
Corporate Management - External Audit - government grant received		28
Council Tax & Business Rates - Increased grants & recovery of costs and penalties		129
Civic Centre - spend on security and communications lower than anticipated		33
<b>Corporate Management - Property</b>		
Premises related savings on anticipated void costs		105
Development feasibility work not undertaken		190
Pre-sales costs not yet chargeable to capital	100	
Provisions for professional fees not utilised		307
Reclassification of rental income from Corporate Property to Investment Property	294	
Surplus on service charge accounts		61
<b>Other Net savings below £25,000</b>		<b>330</b>
<b>Total Significant changes</b>	<b>681</b>	<b>6,282</b>
<b>Net change against Probable budget</b>		<b>5,601</b>