

2025/26 Revenue Key Variance by Directorate – Explanation of Variance

	Budget Month 9	Forecast Month 9	Variance Month 9	
Directorate	£'000	£'000	£'000	Explanation of Main Variance
Corporate Services	2,758	2,692	(66)	Investment income increased forecast
Growth & Business Development	1,937	2,003	66	Net above budget variance from Members Allowances
Seven Sisters Country Park	(72)	(100)	(28)	Below budget variance due to a greater than expected level of income during the Summer months.
Landscape & Operations	2,402	2,542	140	Capitalised salaries
Placemaking	3,844	3,553	(292)	Planning fees & payments to hosts
Totals	10,869	10,689	(181)	

- Budget reduction due to in year movements to Capital and Projects

2025/26 Revenue Key Variance by Service Area – Explanation of Main Variances

2025/26 Variance Month 9		
£'000	Service Area	Explanation of Main Variances
4	Chief Executives Service	Minor variances
(70)	Business Services	Improved forecast on investment income (£0.279m) offset by £0.033m borrowing costs and interest, Finance contract £0.056m, consultants costs £0.018m, vacancy in Property (£0.018m), leased property rents £0.024m, cost of Co-Pilot licences, other software licences and other associated computer costs £0.055m
(66)	Total Corporate Services Variance	
(33)	Marketing and Income Generation	Reduction in salary costs with move of J Winkworth, Sustainable Communities fund budget no longer required £0.026m and offered as a saving. Minor variances in Sustainable Economy & tourism, Communications and Rural Enterprise.
139	Governance and Support Services	Members Allowances, due to error in budget and subscriptions to organisations across the whole authority
(40)	Human Resources	Reduction in staff training, consultants' fees and other staffing costs
66	Growth & Business Development	
24	Director of Landscape & Strategy	Salaries
40	Landscape & Operations Central	Salary budgets reduced for capitalisation, but in excess of income, Contribution from Trust for 3 x pond creation
53	Countryside and Policy Eastern	Decrease in contributions, salary budgets reduce for capitalisation but in excess of income expected.
30	Countryside and Policy Western	Full cost now expected for managing the Farmers in Protected Landscapes programme. Salary budgets reduced for capitalisation
(7)	Research and Performance	Contribution from the Trust for various schemes and saving on volunteer uniforms, offsetting in part by reduced salaries for capitalisation
140	Total Countryside Policy Management Variance	
3	Director of Planning	Legal fees relating to the Phoenix quarter in Lewes will now be funded from Planning Reserves. Variance here is due to minor variances in salaries.
4	Planning Development Management	Ill health retirement cost has caused an overspend, offset by underspends in consultants, legal fees and agency staff

2025/26 Variance Month 9		
£'000	Service Area	Explanation of Main Variances
(243)	Performance and Technical Management	Planning fees expected to exceed budget.
(56)	Planning Policy	£10k allocated for examination costs will not be happening in 25/26, as it is delayed for a year, BNG payment £27k, not previously forecast
(292)	Total Planning Variance	
(28)	Seven Sisters Country Park	Increase in revenue across the park due to visitor numbers, however there has been a loss of income due to the part closure of the cottages and the unexpected expense of a rainwater tank. Health and Safety Tree work costs of £10k now due.
(181)	Total Revenue Budget Variance	

