

2022/23 Revenue Key Variance by Service Area – Explanation of Movements since last Quarter (Q3/Month 9)

	Variance Month 9	Variance Outturn	Movement	
Service	£'000	£'000	£'000	Explanation of Main Variance
Corporate Services	(71)	(31)	40	The movement is due to the increase in salaries costs of £19,000 due to transitional costs (redundancy and pension strain costs) and other minor movements within supplies and services.
Seven Sisters Country Park	73	17	(56)	The movement is due to a decrease in costs for the feasibility study for the reed beds at Seven Sisters and (£21,000) unexpected income received for utilities, additional rental income, and sales for the previous year 2021/22.
Countryside Policy & Management	(256)	74	330	Due to changes in the staffing structure, the salary costs reflect transitional costs (redundancy and pension strain costs) of £355,000, in addition to minor movements within supplies and services. Some in year savings on salary related costs in year, full year savings will be realised from 2023/24.
Planning	(139)	(154)	(15)	The movement is due to a reduction in salaries costs of (£51,000) due to staff vacancies within the Planning team and a net below budget movement of (£57,000) for Delegated agreements due to lower planning activity. This is offset by a net above budget variance of £93,000 for legal fees and other minor movements within supplies and services.
Strategic Investment Fund	0	8	8	Minor net movement within supplies and services.
National Park Grant	0	(440)	(440)	Additional grant income received from Defra for 2022/23.
Totals	(393)	(526)	(133)	

2022/23 Revenue Key Variance by Service Area – Explanation of Main Variances

2022/23 Variance Outturn £'000	Service Area	Explanation of Main Variances
(19)	Chief Executive's Service	Net variance due to a staff vacancy.
(52)	Business Services	(£15,000) in Business Rates relief for the South Downs Centre in line with the new relief scheme for 2022/23. (£150,000) net above budget variance on investment income due to an increase in interest rates. These are offset by a net above budget variance of £73,000 for additional costs for water ingress, grab and go and additional office furniture at Seven Sisters, and costs for upgrade of a Vehicle Charging point at the South Downs Centre. Also £7,000 for new requirements specified under the Corporate Financial Services contract, £10,000 additional external audit fees and £13,000 on staff advertising due to staff vacancies. There are other minor movements within supplies and services.
17	Seven Sisters Country Park	£47,000 for a feasibility study for the reed beds at Seven Sisters and (£21,000) unexpected (unaccrued) income received for utilities, rental, and sales income for the previous year 2021/22, and there are other small movements within supplies and services.
78	Marketing and Income Generation	Net variance is due to an additional post (Funding Officer) that was not included in the original budget. This will be expected to pay for itself through additional income for the authority,
(38)	Governance and Support Services	(£32,000) below budget on salaries due to vacancies during the year (now recruited to) and decreases in members' mileage costs for 2022/23.
(14)	Total Corporate Services Variance	
99	Director of Countryside Policy and Management	The above budget variance is due to staffing structure changes and the associated transitional costs (redundancy and pension strain costs).

(5)	Countryside and Policy Central	Net minor movements in salary costs and mileage costs.
121	Countryside and Policy Wealden Heath	The above budget variance is due to staffing structure changes and the associated transitional costs (redundancy and pension strain costs). This cost centre will be deleted at the end of the financial year.
(67)	Countryside and Policy Eastern	(£15,000) below budget salary variance due to staffing structure changes and the associated transitional costs (redundancy and pension strain costs), (£29,000) net below budget variance on Theme Board projects and (£17,000) below budget on Volunteer Costs. Other minor variances including mileage costs.
37	Countryside and Policy Western	The above budget variance is due to staffing structure changes.
(111)	Research and Performance	(£50,000) below budget salary variance is due to restructure changes and the associated transitional costs (redundancy and pension strain costs), and a staff post recruited at a lower than originally budgeted cost as well as some staff not being in the pension scheme. (£30,000) below budget variance within the Performance and Projects team; this is due to a change to the work programme. (£32,000) net below budget variance on Theme Board projects. Also, net minor movements within supplies and services.
74	Total Countryside Policy and Management Variance	
10	Director of Planning	Net variance is due to salary turnover target.
9	Planning Development Management	(£55,000) net below budget variance on salaries due to several vacant posts within the service, a (£39,000) net below budget variance on consultancy, direct action, catering and mileage costs. These are offset by a net above budget variance of £108,000 on legal costs. Net minor movements within supplies and services.

(83)	Performance and Technical Management	(£20,000) below budget variance on salaries due to a staff restructure within the service. A net below budget variance of £94,000 on planning income fees but this is offset by a (£107,000) net below budget variance on delegated agreement payments and (£22,000) net above budget variance on CIL admin income, due to more developments than anticipated for 2022/23 and (£15,000) for consultancy costs within CIL costs due to budget not being required for 2022/23. Also, net minor movements in mileage costs and supplies and services.
(90)	Planning Policy	The below budget variance on salaries is due to several vacant posts and a restructure within the service.
(154)	Total Planning Variance	
8	Strategic fund Projects	Minor net movement within supplies and services.
8	Strategic Fund Projects	
(440)	National Park Grant	Additional Grant received in 2022/23.
(526)	Total Revenue Budget Variance	