

Service Area	Cost Centre	Q4 Forecast Variations Above £5K	Q4 Reason for Forecast Variance Summarised
	Crime and Disorder Partnership	(21,625)	Major staff shortages at OPCC delaying implementation of proposed schemes
	Crime and Disorder Partnership	14,125	OPCC income delayed until 26/27 due to delay in implementation of schemes
	Other Variances Less than £5K	(8,340)	
Corporate Assets	Wigston Fields (The Poplars)	(13,487)	Additional income for pavillion hire
	Peace Memorial Park Pavilion	7,426	Additional water usage.
	Blaby Road Park	6,228	Historic NNDR charges for previously unrated property.
	Blaby Road Park	(18,437)	Additional income from lease of pavillion to football club
	Tythorn Hill	(15,964)	Additional commercial rental income
	Coombe Park	(8,528)	Additional commercial rental income
	Cemeteries	(19,680)	Vacancy saving
	Cemeteries	12,697	Vacancy cover and 6 month contract for Monument Safety Officer
	Cemeteries	6,611	Cost of memorial benches - offset by additional income
	Cemeteries	(32,049)	Additional income demand led
	Car Parks	(8,914)	Pay & display repairs less than expected.
	Car Parks	(6,270)	New, lower-cost maintenance contract.
	Car Parks	11,420	Service fees previously deducted from income
	Car Parks	(17,461)	Reduced recharge for civil enforcement
	Car Parks	66,245	Reduction in parking income
	Car Parks	(13,235)	PCN income higher than expected.
	Street Cleansing	(6,175)	Vacancy savings
	Street Cleansing	7,197	Increase in tipping charges
	Grounds Maintenance Holding Ac	(7,320)	Saving due to vacancy at start of the year - to offset hired staff costs.
	Grounds Maintenance Holding Ac	(14,454)	Vacancy savings.
	Neighbourhood Services	(7,176)	Saving on floral display budget - funded from UKSPF
	Structural Maintenance	(9,212)	Underspend on cyclical maintenance
	Structural Maintenance	(14,067)	Saving on responsive repairs
	Brocks Hill Council Offices	8,355	Additional repair and maintenance costs for Council Offices
	Brocks Hill Council Offices	(14,903)	Electricity savings
	Brocks Hill Council Offices	(9,929)	Alarm costs savings
	Brocks Hill Council Offices	6,488	Jennos profit share slightly lower than expected
Other Variances Less than £5K	12,320		
Customer Services	Information and PR	16,998	Communications Officer for Food Waste Project. Costs to be covered by implementation grant.
	Information and PR	6,614	Reduced screen advertising income.
	Information and PR	(26,420)	Implementation grant for Food Waste Project funding Comms & Event Officer 12 mth post
	Personnel Section	(8,109)	Vacancy savings.
	Personnel Section	5,033	Cost of ILM courses
	Customer Services	(7,982)	Vacancy savings.
	Customer Services	(18,191)	Income from LCC for housing work within 25/26
	Customer Services Improvement	9,167	Reduced capitalisation of salary
	Customer Services Improvement	(19,096)	Appropriation of EPR funding for Admin Officer
	Other Variances Less than £5K	(13,041)	
Depot	Refuse Collection	(6,618)	Savings from long-term sickness
	Refuse Collection	60,024	Agency staff due to long-term sickness
	Refuse Collection	(7,140)	Improved income from white goods collection
	Garden Waste Collection	(8,711)	Reduced use of agency staff
	Garden Waste Collection	8,963	New green waste bins
	Garden Waste Collection	(7,242)	Travelling allowance from LCC for us having to take garden waste to Theddingworth/Ling Hill as opposed to Kibworth.
	Garden Waste Collection	23,740	Reduction in expected income on garden waste collection
	Food Waste	5,326	Costs of food waste collection implementation over and above grant funding.
	Mechanics Workshop	(14,301)	Vacancy savings.
	Mechanics Workshop	9,900	Agency staff backfill for vacant post
	Oadby Depot	(5,672)	Saving on electricity
	Oadby Depot	(8,382)	Additional income from rental of land at depot
	Fleet Management	(10,535)	Savings on tyres due to disposal of older vehicles
	Fleet Management	6,414	New tracking units for food waste vehicles
	Fleet Management	(38,344)	Decrease in price of fuel
	Fleet Management	(22,828)	Savings on repairs due to disposal of older vehicles
Other Variances Less than £5K	846		
	Corporate Management	7,272	Ill-health insurance additional cost
	Corporate Management	(74,585)	Contingency budget for audit overrun not required.
	Corporate Management	(114,848)	£80K write-on of carried forward rent rebate grant credited to council tax accounts in previous year, £13K write-on of accumulated election account surpluses, £23K saving on general write-offs
	Corporate Management non Fin	(33,460)	Pension lump sum recharge to HRA greater than budgeted due to additional HRA staff
	Corporate Management non Fin	(7,675)	Callout fees from security company less than anticipated
	Corporate Management non Fin	20,736	Increased corporate insurance costs
	Corporate Management non Fin	6,050	Corporate postage volume higher than expected
	Corporate Management non Fin	(77,343)	Reduction in debt charges due to reduced interest rates.

Finance & Resources	Corporate Management non Fin	23,294	Recharge to HRA slightly less than budgeted.
	Council Tax	(23,260)	Maternity leave savings
	Council Tax	43,449	Agency staff for maternity cover
	Council Tax	35,317	Overspend due to 50% increase in Royal Mail charges, £4K additional letters for pursuit of outstanding debt, £15K correction of annual billing
	Council Tax	(14,757)	Court costs income higher than budgeted
	NNDR	(7,930)	Analyse local fees lower than expected.
	Housing Benefits	(19,231)	Maternity leave savings
	Housing Benefits	40,470	Agency staff cover for long-term sickness
	Housing Benefits	24,360	Forecast comprises: 23/24 audit (£41.36k). Offset by budget carried forward from 24/25
	Housing Benefits	(89,449)	Reimbursement rate on non-tenant rent allowances better than expected
	Housing Benefits	(40,749)	Improvement in housing benefit overpayment collection
	Housing Benefits	(19,831)	Improvement in housing benefit overpayment collection
	Housing Benefits	(26,890)	Audit budget C/F from 24/25
	Finance	(67,116)	Savings from Finance Manager post, vacancy savings on Finance Business Partner post.
	Finance	40,948	Cover for vacant Finance Business Partner post & year-end assistance
	Finance	9,614	Increase in cost of CIVICA license
	Finance	(16,335)	Reduction in costs for asset valuation
	Finance	(18,335)	Grant income for Richmond Review
	ICT Section	(121,402)	Saving on software due to contract review and renegotiation, and one-off adjustment of ledger to align with contract periods
	ICT Section	(8,952)	Reduction in cost of corporate mobile phone contract
	ICT Section	6,983	Increase in cost of telephone network charges
	Revenues and Benefits Manager	(7,286)	Vacancy savings on Revenues and Benefits Manager post
	Revenues and Benefits Manager	27,423	6 months interim backfill for Revenues and Benefits Manager post.
Revenues and Benefits Manager	12,162	Increase in Capita contract costs, Local Authority Data Sharing costs	
Revenues and Benefits Manager	11,325	Increase in contract cost for annual billing	
Systems Administration	(5,852)	Vacancy savings.	
Corporate Projects	(5,500)	Recharge of staff time to UKSPF	
Other Variances Less than £5K	24,991		
Law & Democracy	Env Health Admin/Enforcement	(6,925)	Welfare funeral costs recovered
	Health and Safety	(14,418)	Vacancy saving
	Democratic Representation & Manager	6,144	Honorarium for new Monitoring Officer
	Register of Electors	6,907	Increased costs due to digital canvas
	Legal and Admin Section	9,928	Costs of part-time paralegal post
	Legal and Admin Section	(20,529)	Saving on budget for solicitors/specialist advice - demand-led
	Legal and Admin Section	6,021	Legal fees received less than expected - demand-led
	Taxi Licences	(36,327)	Additional taxi license income
	Alcohol and Ent Licence	11,463	Backlog of premises licenses to clear - expect income to slip into 26/27
	Selective Property Licence Sch	(13,759)	New Burdens grant
	Selective Property Licence Sch	93,780	Increased size of scheme and capacity constraints has resulted in forecast income being delayed until 26/27
	Selective Property Licence Sch	20,105	Reduction in staff time recharged to energy efficiency grant scheme administration due to smaller size of scheme in 25/26
	Licensing Section	16,349	Additional staffing costs
	Other Variances Less than £5K	477	
SLT	COVID-19 External	10,000	Cancellation of outstanding sales ledger on instruction of BEIS
	External Consultancy	(24,012)	Net income from external consultancy work
	Devolution	18,798	Share of costs for communications/PR expertise brought in for North-City-South proposal development.
	Devolution	(18,798)	Contingency reserve funding of the above
	Other Variances Less than £5K	(4,736)	
The Built Environment	Homelessness	1,068,865	Emergency Accommodation. Cost drivers primarily due to S21 evictions (mostly families) with smaller group asked to leave by friends/ family. Care leavers & hospital discharges some of the other reasons recently. Last 6 months has seen a increase in elderly people presenting as homeless. Working on getting agreements directly with providers to reduce spend on booking fees through Click Travel. Based on number of cases this is likely to be the same or more than last year.
	Belmont House Hostel	21,832	Shortfall on repayments
	Building Control Section	(26,462)	Salary savings and additional income to Building Control Partnership resulted in lower recharge from Blaby for year.
	Development Control	(24,262)	Vacancy savings
	Development Control	18,117	Hired staff to respond to backlog of enforcement work as reported to Development Control Committee.
	Development Control	12,794	Grant income less than expected
	Development Control	(96,805)	Income from Planning Performance Agreement
	Development Control	(56,900)	Improvement in planning fee income.
	Forward Planning	(13,688)	Vacancy savings
	Forward Planning	5,430	Costs related to graduate scheme, covered by grant income
	Economic Development	(10,000)	UKSPF funding used for consultancy work, so budget not required this year.
	Other Variances Less than £5K	(57,911)	
	<b>TOTAL</b>	<b>257,384</b>	