

Service Area	Team	Under/ Over spends	Key reasons for forecast variance
Community & Wellbeing	Grants	-5,811	Reduction of grant awarded from July
	Crime and Disorder Partnership	-5,319	Additional funding to be received
Corporate Assets	Allotments	-1,328	Saving on water costs
	Sports Grounds	2,514	Reduced bowls income, increased maintenance contracts and equipment costs
	Wigston Fields (The Poplars)	6,126	Increased electricity costs
	Cemeteries	47,846	£39k reduced income, £5k increased staffing costs, £2.5k increased maintenance contracts
	Car Parks	-3,122	Penalty fine income relating to 23/24 £16k, refund of Pay by Phone charges £11k, offset by car park works planned £15k, increased charges for NNDR and maintenance contracts.
	Borough Engineering	2,630	Forecast overspend on Wigston Lanes lighting scheme
	Street Cleansing	-1,664	Increased income from fees and charges
	Grounds Maintenance Holding Ac	-3,903	Staff savings from vacancies
	Env Development & Operational	-3,512	Forecast reduced expenditure on computer software
	Council Offices	33,952	Increased electricity costs £28k, increased gas £1k and increased NNDR £4k
	Brocks Hill Move	-6,251	Increased rental income
Customer Service	Information and PR	5,986	£3.1k costs for digital screen, £1.3k pay award
	Customer Services	-28,162	£19.3k software savings, £8.7k salary savings from vacancy and overtime underspend
	Mobile Phone Holding Ac	-17,000	Saving on new mobile phone contract
Depot	Refuse Collection	10,000	£10k reduced income on bulkies
	Recycling	6,942	Reduced income for bin sales £12k, partly offset by savings on bag purchases and protective clothing
	Recycling Disposal	2,700	Environment management system review
	Garden Waste Collection	67,850	£50k reduced income on green collections, £20k hired staff, partly offset by a saving on printing and stationary
	Mechanics Workshop	-33,161	Saving on fleet manager post £27k and hired staff £5k
	Oadby Depot	21,293	£16k electricity costs, £2k additional overtime, £4k increased NNDR
	Fleet Management	-15,994	Savings on vehicle costs relating to the waste project
Finance & Resources	Corporate Management	-55,928	£61k saving on contingency budget, £19k audit costs pressure, £12k additional cost for health insurance and £18k additional grant income
	Corporate Management non Fin	-27,515	£14k increased savings for sustainability plan, £13k reduced debt management charges
	NNDR	2,923	Additional software charges
	Housing Benefits	-14,542	£42k increase in recovery of overpayments, £19k reduction in grants, £7.5k reduction in admin grant
	Council tax Benefits	65,000	Care leaver discount funded by general fund
	Internal Audit	-3,976	Saving on internal audit cost
	Finance	-50,998	£33k saving on vacancies, £40k saving on hired staff, £34k increased costs of software
	ICT Section	11,646	£20k increase in phone line costs, £2k increase in external fees partly offset by £10k salary savings
	Revenues and Benefits Manager	6,919	£19k increase in software costs offset by £12k grant income
	Systems Administration	6,157	Increased staffing cost to allow a handover period
	Emergency CallO	-1,800	Saving on call outs
	Insurance Holding	45,000	Additional cost of insurance premium due higher cost last year (inflation)
Corporate Projects	-48,210	£39k saving on procurement, £9k salary saving	
Law & Democracy	Env Health Admin/Enforcement	3,592	Increase in salary over budget
	Democratic Representation & Mgt	2,635	Increase in salary for training post
	Taxi Licences	-7,300	Increased income for competency fee using Brocks Hill
	Selective Property Licence Scheme	3,136	Reduced income for selective licenses
SLT	Senior Management Team	-13,589	£7.5k salary savings, £4.2k recruitment savings
The Built Environment	Homelessness	8,659	Current overspend on temporary accomodation
	RentPlus Properties	1,505	Increase in property rent and leases
	Development Control	-87,540	£25k income planning performance grant, £31k BNG grant income, £30k salary savings
	Economic Development	-3,204	Saving on consultancy