

Service Area	Description	Key reasons for forecast variance	Amount	23/24 Budget	24/25 Budget	Forecast	Variance	Comments
SLT	Pressure	Recruitment Support	10,000.00	0.00	10,000.00	5,887.00	-4,113.00	Recruitment has now been completed and a saving made.
Finance	Saving	Service Transformation	-534,000.00	-50,000.00	-584,000.00	-607,140.00	-23,140.00	Recruitment has now been completed and a saving made.
	Pressure	Local Government Pay Award	-76,000.00	0.00	-76,000.00	-76,000.00	0.00	Initial offers look to be in line with the estimate but has not yet been confirmed.
Depot	Saving	Alternate weekly waste collections	-120,000.00	0.00	-120,000.00	-134,000.00	-14,000.00	Savings target is forecast to be exceeded if hired staff expenditure is well managed.
	Income	Bin Swaps	-12,000.00	-200.00	-12,000.00	0.00	12,000.00	Waste project is still on-going bin swaps are included within project costs.
	Income	Increase in Green waste charges	-110,000.00	-550,000.00	-660,000.00	-610,000.00	50,000.00	Increased uptake of the service not achieved.
	Income	Increase in Bulky Waste charge	-5,000.00	-30,000.00	-35,000.00	-25,000.00	10,000.00	Increased uptake of the service not achieved.
The Built Environment	Pressure	Contingency	130,984.00	0.00	130,984.00	74,200.00	-56,784.00	Contingency to cover additional costs of homelessness.
	Income	Increased car parking charges	-259,000.00	-575,000.00	-834,000.00	-834,000.00	0.00	Increased parking charges, too early to accurately forecast at Q1
Law & Democracy	Pressure	Reduction in Taxi Licencing Income	23,000.00	-144,400.00	-121,400.00	-127,600.00	-6,200.00	Budget was reduced due to previous underspends
Customer Service	Saving	Reduce 'Our Borough' Publication	-15,000.00	17,000.00	5,000.00	-5,000.00	0.00	24/25 budget includes growth.
Community & Wellbeing	Saving	Reduction in Grants awarded	-29,000.00	77,000.00	48,000.00	42,189.00	-5,811.00	Saving on grants achieved.
			-996,016.00	-1,255,600.00	-2,248,416.00	-2,296,464.00	-38,048.00	