

Service Area	Team	Q1	Q2	Key reasons for forecast variance
Community & Wellbeing	Grants	-5,811	-3,811	Reduction of grant awarded from July
	Recreation and Leisure	-182	323	
	Swimming Pools	0	1,000	Increased Electricity costs
	Crime and Disorder Partnership	-5,319	17,018	Difference in budgeted amounts for grants
	Youth	0	840	Boxing sessions held
Corporate Assets	Allotments	-1,328	-1,298	Saving on water costs
	Sports Grounds	2,514	-9,146	Recode of utilities to Peace memorial park, £3k additional pavilion income
	Wigston Fields (The Poplars)	6,126	5,326	Increased electricity costs
	Peace Memorial Park Pavilion	100	6,300	Utilities recoded from Sports grounds
	Walter Charles Day Center	186	3,086	Reduced Pavilion hire
	Cemeteries	47,846	42,195	£35k reduced income, £5k increased staffing costs, £2.5k increased maintenance contracts
	Brocks Hill Country Park	-221	-1,727	Reduced Electricity forecast
	Public Conveniences	-800	-800	Saving on water costs
	Car Parks	-3,122	-11,118	Car park income on target, credit due to refund or credits from prior year
	Borough Engineering	2,630	17,574	15k for bin removal project, increased cost of lighting
	Street Cleansing	-1,664	4,426	Change to salary forecast
	Grounds Maintenance Holding Ac	-3,903	-6,870	Salary savings
	Env Development & Operational	-3,512	-3,915	Forecast reduced expenditure on computer software
	Civil Defence	0	-500	
	Council Offices	33,952	19,833	Forecast reduced as issue with meter has been confirmed
Brocks Hill Move	-6,251	38,186	£27.6k NNDR 23/24, £11.5k increased Electricity charges, increased software and hardware costs	
Customer Service	Information and PR	5,986	-625	£45k increased telephone costs, £12k saving on Mobile phone contract, £3.1k costs for digital screen, £2.7k contributions not achieved
	Personnel Section	182	5,677	Increased salary cost, small saving on software
	Customer Services	-28,162	-46,786	£37k software savings, saving on overtime
	Customer Services Improvement	-204	3,234	Costs for implementation of compliance software
	Community Lottery	0	8,000	No income expected
Depot	Refuse Collection	18,656	52,259	£36k additional agency fees, £10k reduced income on bulkies, £3.7k pay award pressure, £3k additional software costs
	Recycling	6,942	15,231	£7k pay award pressure, reduced income on bin sales
	Recycling Disposal	2,700	2,263	Environment management system review
	Garden Waste Collection	67,850	57,740	Reduced income on Green waste, Hired staff moved to Refuse in Q2
	Mechanics Workshop	-33,161	-10,832	Saving on fleet manager post £20k and hired staff saving now an overspend.
	Oadby Depot	21,293	-643	£8k electricity costs forecast reduced from Q1, £2k additional overtime, £4k increased NNDR
Fleet Management	-24,650	2,446	Savings have been accounted for within the waste project	
Finance and Resources	Corporate Management	-55,928	19,281	£34k additional audit costs, £12k increased insurance, offset by £18k grant income and £6.5k saving on external contracts
	Corporate Management non Fin	685	-17,718	£15 savings for sustainability plan, £14k reduced debt management charges, £12k increased postage charges
	Council Tax	1,071	0	
	NNDR	2,923	21,532	£20k Hired staff, additional software charges
	Housing Benefits	-14,542	230,185	Cost of providing homelessness, updated as per mid year subsidy forecast.
	Council tax Benefits	65,000	65,014	Care leaver discount funded by general fund
	Internal Audit	-3,976	-3,976	Saving on internal audit cost
	Finance	-50,998	-38,821	£33k saving on vacancies, £40k saving on hired staff, £34k increased costs of software
	ICT Section	11,646	25,655	£15k increase in phone costs, £20k additional software costs, £17k salary savings
	Revenues and Benefits Manager	6,919	8,189	£19k increase in software costs offset by £12k grant income, additional licence and professional service costs
	Systems Administration	6,157	8,035	Increased staffing cost to allow a handover period
	Emergency CallO	-1,800	0	Saving on call outs
Corporate Projects	-48,210	-56,102	£39k saving on procurement, £17k salary saving,	
Law & Democracy	Env Health Admin/Enforcement	3,592	1,995	Increase in salary over budget
	Environmental Protection	0	-75	
	Dog Control Service	0	-2,604	XL Bully grant income
	Health and Safety	-244	-19	
	Local Land Charges	500	1,350	Additional computer software costs
	Democratic Representation & Mgt	2,635	31	Reduced expenses
	Register of Electors	0	-22,877	Additional grant income, reduced postage charges
	Election Expenses	499	499	
	Legal and Admin Section	-1,488	-11,978	Salary savings for capitalisation of salary
	Taxi Licences	-7,300	-40,107	Increased income for Taxi licensing
	Selective Property Licence Sch	3,136	14,099	Reduced income for selective licenses, £3.5k refunds
Licensing Section	300	1,501	Increased staffing cost	
SLT	Senior Management Team	-13,589	-2,703	Increased cost of secretarial support, pay award pressure offset by saving on recruitment expenses
The Built Environment	Climate Change	0	1,218	Increased cost of the staffing arrangement
	Homelessness	8,659	-31,228	Increased grant income and full Hben for homelessness costs
	Belmont House Hostel	150	-10,819	Additional income for additional room
	RentPlus Properties	1,505	5	
	Boulter Cres Community Flat	255	537	
	Building Control	1,000	1,000	Unachieved income
	Development Control	-87,540	-74,925	£25k income planning performance grant, £31k BNG grant income, £30k salary savings, offset by an increase in printing costs
	Forward Planning	-893	-1,370	Increased cost of shared services
	Planning Section	50	-716	
	Economic Development	-3,204	175	Saving used to support staffing for homelessness
	Cleaning Service	0	-8,907	Salary savings from vacancies
	UK Shared Prosperity Fund	0	865	