

Service Area	Team	Q3 Forecast Variations Above £5K	Reason for Forecast Variance
Community & Wellbeing	Crime and Disorder Partnership	22,037	Forecast updated to reflect full use of grant funding this year.
	Crime and Disorder Partnership	-5,037	Additional grant funding received
	Other Variances Less than £5K	-2,038	Reduction of grant awarded for the advice service offset by higher electricity costs
Corporate Assets	Wigston Fields (The Poplars)	5,900	Increased electricity costs
	Peace Memorial Park Pavilion	5,450	No budget for water
	Thythorn Hill	-18,366	Increase in commercial bookings
	Thythorn Hill	5,910	Decrease in non-commercial bookings
	Cemeteries	5,230	Increase in career grade for cemeteries assistant and increase in electricity costs
	Cemeteries	27,250	Reduction in income
	Car Parks	18,500	Planned works to repair potholes and reline.
	Car Parks	6,638	Increase in NNDR charges
	Car Parks	5,700	Increase in water charges
	Car Parks	-8,000	Credit as a result of cancelled PO from prior year on other external fees
	Car Parks	-9,872	Credit as a result of cancelled PO from prior year on data card fees
	Car Parks	-18,697	Refund from prior year on PayByPhone
	Car Parks	-6,200	underspend on the Chipside MiPermit charges
	Car Parks	44,280	overspend as actuals include Q3/4 23/24 Harborough Council enforcement contract costs
	Car Parks	72,000	Reduction in expected parking income
	Car Parks	-40,000	underspend as actuals include Q3/4 23/24 Harborough Council contract penalty income
	Lighting Scheme	7,020	Increase in LCC street lighting charge due to electricity costs
	Street Cleansing	7,830	Overspend due to income budget not being achieved and increase in grade for staff
	Street Cleansing	21,000	Obsolete recharge budget has been removed
	Grounds Maintenance	-16,111	Underspend due to vacancies
	Grounds Maintenance	10,000	Obsolete recharge budget has been removed
	Structural Maintenance	-11,500	Lower cost of cyclical repairs this year
	Structural Maintenance	11,785	Higher cost of responsive repairs this year
	Brocks Hill	6,637	Additional premises costs
	Brocks Hill	5,200	Increased maintenance charges on fixtures and fittings
	Brocks Hill	27,600	23/24 NNDR charge not accrued.
Brocks Hill	5,140	Increased annual charges for Civico meeting system	
Brocks Hill	-8,840	Elections income for use of Civic Suite	
Other Variances Less than £5K	6,850		
Customer Service	Human Resources	-12,000	Savings on recruitment agency costs
	Customer Services	-37,300	£37k software savings on Customer Relationship Management system
	Head of CS and Transformation	8,979	Additional costs
	Community Lottery	-12,300	Reduction in expected lottery income appropriated to reserve
	Community Lottery	8,000	No income from community events expected.
	Community Lottery	12,300	Reduction in expected lottery income
	Other Variances Less than £5K	2,416	
Depot	Refuse Collection	-16,400	Reduced use of hired staff
	Refuse Collection	10,000	Reduced income on bulky goods collection
	Refuse Collection	20,964	Underachievement of waste project savings
	Recycling	-7,375	Reduced use of hired staff
	Recycling	12,200	No expected income for wheelie bin sales
	Garden Waste Collection	33,695	Increased cost of hired staff
	Garden Waste Collection	-16,000	Travelling allowance (income) from LCC for extended travel distance for disposal of garden waste
	Garden Waste Collection	58,265	Reduced income for garden waste
	Mechanics Workshop	-20,911	Savings due to vacancy.
	Mechanics Workshop	13,800	Increase in use of hired staff
	Oadby Depot	6,800	Increased electricity costs
	Fleet Management	-21,000	Savings on fuel due to waste project
	Fleet Management	-15,600	Savings on vehicle maintenance due to waste project
	Other Variances Less than £5K	24,975	
Corporate Management	Corporate Management	16,853	Increased cost of health insurance
	Corporate Management	-6,500	Savings on treasury advisors
	Corporate Management	23,893	Increased bank charges
	Corporate Management	-18,252	Unbudgeted grant income
	Corporate Management Non-Financial	-6,100	Reduced interest costs on debt
	Corporate Management Non-Financial	-23,140	Overachievement of corporate savings plan
	Corporate Management Non-Financial	45,235	Increased costs of insurance
	Corporate Management Non-Financial	6,844	Increased postage costs

Finance & Resources	Council Tax	-5,071	Vacancy savings	
	Council Tax	8,800	Hired staff covering vacancies	
	Council Tax	10,000	Increased postage costs	
	NNDR	-11,873	Vacancy savings	
	NNDR	19,835	Hired staff covering vacancies	
	NNDR	-7,800	Underspend on professional services	
	Housing Benefit	10,500	Includes costs of 22/23 audit not accrued for	
	Housing Benefit	384,316	Cost of providing Homelessness service	
	Housing Benefit	7,521	Administration grant less than budgeted	
	Housing Benefit	19,900	New Burdens grants less than budgeted	
	Housing Benefit	-35,000	Improved performance on recovery of overpayments	
	Housing Benefit	-22,000	Improved performance on recovery of overpayments	
	Council Tax Benefit	65,000	Cost of discretionary council tax relief for care leavers	
	Finance	-57,310	Vacancy savings	
	Finance	24,400	Increased cost of software	
	ICT	-29,222	Vacancy savings	
	ICT	29,350	Increased cost of software	
	ICT	8,000	Increased security audit costs	
	ICT	-18,000	Underspend on Network Connections budget	
	ICT (Mobile Phones)	-8,300	Underspend due to reduced costs of new contract	
	ICT (Telephones)	38,460	Increase in costs of telephony services	
	Head of Revenues & Benefits	-7,954	Vacancy savings	
	Head of Revenues & Benefits	38,000	Hired staff covering vacancies	
	Head of Revenues & Benefits	24,300	Increased cost of software	
	Head of Revenues & Benefits	11,500	Increased postage costs	
	Head of Revenues & Benefits	-13,497	DWP LADS grants offsetting software costs	
	Systems Administration	8,800	Salary pressure due to 3-month overlap between starter and leaver to ensure full handover	
	Corporate Projects	-9,158	Savings on pension scheme.	
	Corporate Projects	-39,000	Savings on Welland Procurement	
	Other Variances Less than £5K	-28,309		
	Law & Democracy	Environmental Health	6,431	Apprentice role changed to Regulatory Compliance Officer.
		Local Land Charges	24,500	Land Registry LLC Transition Payment to Blaby
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Register of Electors		-6,500	Response licence for letters sent out by Civica. Savings due to a greater number of online responses.	
Register of Electors		5,999	Settlement from PCC 2021 election to be spent on storage of election supplies	
Register of Electors		-17,235	Electoral integrity grant funding	
Register of Electors		-5,999	Settlement from PCC 2021 election	
Legal & Administration		-27,296	Vacancy savings	
Legal & Administration		8,850	No services recharges expected this year	
Taxi Licences		-55,500	Higher number of taxi license renewals and new applications than expected.	
Taxi Licences		-6,800	Additional income raised from competency tests	
Selective Property Licence Scheme		14,850	Reduction in income received as we near the end of the existing scheme	
Selective Property Licence Scheme		5,101	Reduction in the recharge for an externally funded post. Net nil after taking into account savings from salaries.	
Other Variances Less than £5K		8,653	£8K in additional income raised from grants and EH admin/enforcement. £2.5K in salary savings. £6K reduction in licencing and other income. £6.5K in computer software costs relating to electoral registration and Land Registry LLC transition. £3K in additional costs for Taxi licence plates & £3.5K in refunds issued as part of the Selective Property Licence Scheme.	
SLT		SLT	-13,000	Recharge of salary costs to UKSPF
		Other Variances Less than £5K	-8,801	£4K savings on recruitment expenses. £2K savings on salaries and travel expenses. £2K savings on conferences.
	HUG 2	18,932	Return of unspent HUG 2 grant income	
	HUG 2	-18,932	Unspent HUG 2 grant income	
	Homelessness	7,000	Costs of getting HRA properties up to standard to use as temporary accomodation.	
	Homelessness	570,000	Temporary accomodation costs from increased pressures from homelessness	
	Homelessness	51,000	Appropriation to reserves of income from weekly personal charges to cover future bad debt write offs as collection rates are low	
	Homelessness	-74,893	Additional government grants relating to homelessness	
	Homelessness	-513,000	Housing benefit received relating to temporary accomodation	
	Homelessness	-23,000	Weekly personal charges for temp accomodation	
	Homelessness	-9,700	Income from renting out leased properties. Fewer voids and under budgeted for.	

The Built Environment

Belmont House Hostel	-5,500	Longer tenancies reducing void maintenance costs
Belmont House Hostel	-8,300	Income from additional room
Development Control	-31,945	Vacancy savings
Development Control	5,027	Due to inflationary increases and additional maintenance costs
Development Control	-80,500	Unbudgeted grant income
Development Control	-26,232	£25K income raised from Planning Performance Agreements for the Wigston direction for growth. £1K miscellaneous planning income.
Development Control	30,000	Reduction in planning application income
Development Control	7,000	Reduction in planning advice income
Forward Planning	-6,117	Savings on cost of transport study
Planning Section	-9,100	Recharge of salary costs to UKSPF
Economic Development	5,098	Additional salary costs incurred above what we budgeted for in UKSPF
Economic Development	-7,000	Unused this year due to focus on UKSPF
Economic Development	19,100	£19K variance due to salary costs being recharged from other services.
UKSPF	15,621	UKSPF expenditure and income. Aggregate cost £24K, to be funded from unspent UKSPF in earmarked grants reserve.
UKSPF	12,248	
UKSPF	34,684	
UKSPF	18,871	
UKSPF	131,548	
UKSPF	83,379	
UKSPF	84,000	
UKSPF	-355,905	
Cleaning	-16,450	Vacancy savings
Cleaning	5,409	Contract cleaning
Other Variances Less than £5K	-13,530	Vacancy savings of £2.7K for homelessness and £5.6K for development control and forward plan. £2.6K in additional shared service costs due to pay award. £1.7K savings on professional subscriptions. £1.5K in computer software costs. £3.3K savings on new equipment costs. £3.5K in advertising costs for planning applications. £6K savings in expenses related to conferences, BNG work and Town Centre support. £2K in additional income raised from housing rents.
TOTAL	499,887	