

Service Area	Cost Centre	Q3 Forecast Variations Above £5K	Q3 Reason for Forecast Variance Summarised
Community & Wellbeing	Grants	(10,000)	Implementation of Community Grant Scheme delayed
	Grants	10,000	Appropriation of unspent Community Grant to reserve for use in 26/27
	Other Variances Less than £5K	(3,914)	
Corporate Assets	Peace Memorial Park Pavilion	7,476	Water charges higher than anticipated
	Blaby Road Park	7,186	Historic NDR charges for previously unrated property.
	Blaby Road Park	(18,428)	Additional income from lease of pavillion to football club
	Tythorn Hill	(9,800)	Better than expected commercial rental income
	Coombe Park	(8,301)	Better than expected commercial rental income
	Cemeteries	(19,195)	Vacancy saving
	Cemeteries	8,379	6 month contract for Monument Safety Officer
	Cemeteries	6,611	Cost of memorial benches - offset by additional income
	Cemeteries	(26,000)	Cemeteries income is demand-led, and difficult to forecast.
	Car Parks	(7,000)	Pay & display repairs less than expected.
	Car Parks	(6,405)	New, lower-cost maintenance contract.
	Car Parks	11,100	Service fees previously deducted from income
	Car Parks	(13,910)	Staffing issues with civil enforcement contract have resulted in reduced recharges.
	Car Parks	48,000	Parking income less than expected.
	Car Parks	(15,200)	PCN income higher than expected.
	Grounds Maintenance Holding Ac	(7,858)	Vacancy savings.
	Grounds Maintenance Holding Ac	(14,700)	Saving on floral display budget - funded from UKSPF
	Neighbourhood Services	(7,247)	Saving on employee superannuation.
	Brocks Hill Council Offices	6,000	Additional repair and maintenance costs for Council Offices
	Brocks Hill Council Offices	(9,100)	Electricity savings
Brocks Hill Council Offices	(5,725)	Alarm costs savings	
Other Variances Less than £5K	13,853		
Customer Services	Information and PR	18,781	Communications Officer for Food Waste Project. Costs to be covered by implementation grant.
	Information and PR	6,700	Reduced screen advertising income.
	Information and PR	(28,204)	Implementation grant for Food Waste Project
	Personnel Section	(8,119)	Vacancy savings.
	Customer Services Improvement	9,167	Reduced capitalisation of salary
	Customer Services Improvement	(19,095)	Appropriation of EPR funding for Admin Officer
Other Variances Less than £5K	(8,115)		
Depot	Refuse Collection	(9,708)	Savings from long-term sickness
	Refuse Collection	58,850	Agency staff due to long-term sickness
	Refuse Collection	(5,200)	Improved income from white goods collection
	Garden Waste Collection	(6,000)	Reduced use of agency staff
	Garden Waste Collection	7,600	New green waste bins
	Garden Waste Collection	(5,775)	Reduction in anticipated printing and stationery costs
	Garden Waste Collection	(14,440)	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	9,214	Costs of food waste collection implementation over and above grant funding.
	Mechanics Workshop	(7,864)	Vacancy savings.
	Mechanics Workshop	10,500	Agency staff backfill for vacant post
	Oadby Depot	(7,782)	Additional income from rental of land at depot
	Fleet Management	(28,000)	Decrease in price of fuel
	Fleet Management	(10,000)	Savings on repairs due to disposal of older vehicles
Other Variances Less than £5K	6,938		
Finance & Resources	Corporate Management	7,272	Ill-health insurance additional cost
	Corporate Management	(66,723)	Contingency budget for audit overrun unnecessary.
	Corporate Management non Fin	19,000	Increased corporate insurance costs
	Corporate Management non Fin	(77,300)	Reduction in debt charges due to reduced interest rates.
	Council Tax	(14,521)	Maternity leave savings
	Council Tax	47,732	Agency staff for maternity cover and additional capacity
	Council Tax	18,068	Increase in postage costs.
	Housing Benefits	(17,397)	Maternity leave savings
	Housing Benefits	30,381	Agency staff cover for long-term sickness
	Housing Benefits	(17,000)	Improvement in housing benefit overpayment collection
	Housing Benefits	(18,000)	Improvement in housing benefit overpayment collection
	Finance	(67,894)	Savings from Finance Manager post, vacancy savings on Finance Business Partner post.
	Finance	48,913	Cover for vacant Finance Business Partner post & year-end assistance
	Finance	13,457	Cost of Financial Resilience Benchmark and Collection Fund modules
	Finance	(16,335)	Reduction in costs for asset valuation
	ICT Section	(6,040)	Reduction in cost of corporate mobile phone contract
	Revenues and Benefits Manager	(12,495)	Vacancy savings on Revenues and Benefits Manager post
	Revenues and Benefits Manager	27,423	6 mths interim backfill for Revenues and Benefits Manager post.
	Revenues and Benefits Manager	16,500	Increase in printing and postage costs for Council Tax billing
	Systems Administration	(5,852)	Vacancy savings.
Other Variances Less than £5K	40,599		

Law & Democracy	Env Health Admin/Enforcement	5,329	New Environmental Health Manager full-time.
	Env Health Admin/Enforcement	(5,876)	Recovery of welfare funeral costs impossible to forecast.
	Democratic Representation &Mgt	5,848	Honorarium for new Monitoring Officer
	Legal and Admin Section	11,176	Costs of part-time paralegal post
	Taxi Licences	(10,000)	Improvement in taxi licensing income
	Selective Property Licence Sch	6,603	Costs of additional unbudgeted post required to support expanded scheme
	Selective Property Licence Sch	(37,661)	Additional income due to size of selective licensing scheme. Backlog in processing licences will result in about £60K of income slipping into 26/27
	Selective Property Licence Sch	(13,759)	Additional grant income
	Selective Property Licence Sch	31,480	Recharge of grant officer salary - covered by grant and additional licensing income
	Licensing Section	9,491	Additional staffing costs
	Other Variances Less than £5K	8,987	
SLT	COVID-19 External	10,000	Cancellation of outstanding sales ledger on instruction of BEIS
	Senior Management Team	9,123	Secretarial Support for maternity cover
	External Consultancy	(10,000)	Net income from external consultancy work
	Devolution	19,000	Share of costs for communications/PR expertise brought in for North-City-South proposal development.
	Other Variances Less than £5K	(1,616)	
The Built Environment	Private Housing	11,005	Management costs for private sector renewal increased by more than expected.
	Homelessness	13,320	Agency staff - additional capacity
	Homelessness	71,004	Redecoration and new equipment costs for HRA properties being used for temporary accomodation
	Homelessness	5,165	Medical advice in respect of homeless persons
	Homelessness	622,895	Increase in demand for temporary accomodation. Primarily caused by S21 evictions, care leavers and hospital discharges. Pressures caused by statutory rent allowance rates not keeping up with cost of rented property.
	Homelessness	(23,000)	Higher homelessness levels leading to higher recovery of charges
	Homelessness	(16,495)	UKSPF to fund part of the Temporary Accomodation Officer post
	Homelessness	(35,000)	Service charge income from HRA and leased temporary accomodation properties
	Development Control	(24,573)	Vacancy savings
	Development Control	(16,063)	Planning Performance Agreement income
	Development Control	(17,000)	Improvement in planning fee income.
	Forward Planning	(13,782)	Vacancy savings
	Forward Planning	5,430	For Graduate scheme course at Oxford Brookes.
	Other Variances Less than £5K	(5,830)	
	TOTAL	494,001	