

	Service	Variance at Q4	Variance at Q3	Q3 to Q4 Movement
Variance by Service area	Senior Leadership Team	(35,013)	(65,537)	(30,525)
	Finance & Resources (Including Corporate Budgets)	359,520	491,196	131,676
	Law & Democracy	50,210	65,553	15,344
	The Built Environment	(352,402)	(208,324)	144,078
	Community & Wellbeing, Corporate Assets, Depot	902,328	729,963	(172,365)
	Customer Service & Business Transformation	(42,312)	(33,865)	8,447
	Capital Financing	(418,998)	(415,728)	3,270
	Total	463,333	563,258	99,925

Service	Team	Variance at Q4	Variance at Q3	Q3 to Q4 Movement	Comment
SLT	Corporate Costs	5,028	(33,718)	(38,746)	Reversal of an purchase order goods received but not required.
	Senior Leadership Team	(40,041)	(31,820)	8,221	Additional 3 months saving on Strategic Director post
Finance and Resources	Corporate Management	68,514	58,984	(9,530)	Profiling Variances
	Vacancy Target	166,100	119,299	(46,801)	Additional 3 months saving removed
	Non-Distributed Costs	(5,789)	0	5,789	Pension costs unknown until year end
	Internal Audit	(4,050)	0	4,050	Savings on costs
	Finance	(30,210)	19,488	49,698	£(37)K vacancy savings, £8k Grant income plus other minor variances
	Photocopiers	(14,499)	(1,685)	12,814	Lease charge for Photocopiers
	Postage	814	(100)	(914)	Postage costs greater than expected.
	Emergency Callout	1,940	2,050	110	
	Insurance	36,808	0	(36,808)	Insurance renews annually in January
	Council Tax	18,904	15,744	(3,160)	Hired staff to cover for vacancies after promotion and a resignation.
	Non-Domestic Rates	(35,678)	(36,460)	(782)	
	Housing Benefit	(1,725)	(9,364)	(7,639)	
	Benefits Team	24,398	5,272	(19,127)	Reduced grant income
	Net Cost of Benefit	264,140	354,659	90,519	Confirmation of Homelessness accomodation costs lower than forecast.
	Head of Finance, Revenues & Benefits	(39,809)	(20,180)	19,629	3 additional months of savings on salaries due to team restructure, including travel costs.
ICT	(39,478)	39,210	78,688	Salary Savings on 2 posts	
Systems Administration	(27,236)	(30,151)	(2,916)	Additional months of salary costs	
Corporate Projects	(23,624)	(25,569)	(1,945)		
Law & Democracy	Non service-specific	32,000	32,000	0	
	Environmental Health Administration / Enforcement	22,511	17,422	(5,089)	Further costs for unbudgeted post
	Environmental Protection	(7,373)	(1,000)	6,373	Savings due to fewer vehicles being abandoned than expected.
	Health and Safety	2,024	1,657	(367)	
	Local Land Charges	403	400	(3)	
	Democratic Representation & Management	1,258	9,939	8,681	
	Register of Electors	(21,919)	(15,034)	6,885	Continued savings
	Election Expenses	4,726	18,955	14,230	3 additional months of budget to reduce the overspend
	Legal & Admin Service	(2,535)	(6,637)	(4,103)	Continued reduction in income
	Taxi Licences	(37,422)	(28,373)	9,049	Additional income from new drivers' licences.
	Other Licences	(830)	(4,550)	(3,720)	Reduced income during Q4
	Alcohol and Entertainment Licences	(27,549)	(30,090)	(2,541)	Reduced income during Q4
	Gambling Act Fees	3,293	1,108	(2,185)	Reduced income during Q4
	Selective Property Licensing Scheme	121,477	112,357	(9,120)	Mainly from underachieved income from Private Landlord Property licences.
Licensing Service	(39,736)	(42,601)	(2,865)	Minor variations	
The Built Environment	Environment Strategy	(43,344)	0	43,344	Correction of revenue overspend in previous years due to incorrect split between capital and revenue grant funding.
	Building Control	1,000	0	(1,000)	No income received
	Building Control Section	36,152	15,493	(20,659)	Additional costs for the final quarter.
	Planning Control	58,504	76,120	17,616	Overspend reduced over remaining 3 quarters.
	Planning Policy	(63,750)	(7,626)	56,124	23/24 BNG grant received £27k,£13k funding from reserves.
	Planning Section	(2,853)	(933)	1,921	Further quarter of savings
	Economic Development	(96,331)	(82,938)	13,392	Salary savings for Q4
	Private Housing	25,000	0	(25,000)	Management part of Lightbulb Project costs covered by the Council.
	Climate Change **new	583	1,682	1,100	
	Homelessness	(281,378)	(226,757)	54,622	Additional grants received Q4
	Belmont House Hostel	5,878	8,990	3,111	Overspend spread over 4th qtr
	Rent Plus	96	(609)	(705)	
Cleaning Contract	8,041	8,254	214		

Community & Wellbeing	Non service-specific	118,000	118,000	0	
	Community Development	22,363	10,437	(11,926)	Underachievement of Community Lottery income which started in July but budgeted for full year.
	Health Promotion	(4,600)	(4,600)	0	
	Grants	(14,814)	(12,944)	1,870	Fewer than expected grant payments to 3rd parties.
	Recreation & Leisure	1,630	10,755	9,125	Shortfall in funding to BDC for Physical Activity/ Health Work.
	Swimming Pools & Leisure Centre	463,442	260,206	(203,236)	Reconciliation of prior year contract amendments and further amendments for 23/24
	Crime and Disorder Partnership	(58,448)	(10,647)	47,801	Additional savings and continued reduction on expenditure.
	Civil Contingencies and Emergency Planning	952	(548)	(1,500)	Contribution to the local resilience forum.
	Children and Young Persons	(1,500)	3,936	5,436	Grant funding for Youth Boxing
	Allotments	(1,744)	(1,351)	393	
	Sports Grounds	19,202	19,753	551	
	Freer Community Centre	21,505	12,358	(9,147)	Continued overspend from higher utility costs and a reduced hire income.
	Sheila Mitchell Pavilion	1,323	909	(414)	Higher utility costs.
	Walter Charles Centre	(2,094)	985	3,079	Higher utilisation
	Cemeteries	53,652	57,140	3,488	Overspend reduced over Q4
	Public Conveniences	1,144	(1,023)	(2,167)	Higher utility costs.
	Car Parks	(10,749)	4,359	15,108	Recharge of management salaries and higher income
	Borough Engineering	(4,932)	(4,007)	925	Continued lower expenditure
	Street Cleansing	8,133	1,317	(6,816)	Overspends on supplies and services.
	Grounds Maintenance	13,011	13,751	740	
	Facilities Management Holding Account	45,884	9,035	(36,849)	Salary overspend
	Structural Maintenance	(2,409)	(15,100)	(12,691)	Additional expenditure in Q4 reducing variance
	Bushloe House Offices and Grounds	76,270	70,654	(5,615)	Continued Utility costs
	Brocks Hill Move	83,371	72,205	(11,166)	Moving costs, utilities and maintenance of new conferencing system.
	Brocks Hill	(2,954)	136	3,090	Underspend due to reduction in supplies and services costs.
	Land Drainage	(93)	0	93	
	Domestic Refuse Collection	47,907	60,375	12,468	Overspend reduced over Q4
	Recycling Collection	12,668	18,882	6,214	Overspend reduced over Q4
	Recycling Disposal	(1,201)	(916)	285	
	Waste Minimisation	1,802	1,520	(283)	
	Garden Waste Collection	3,648	7,325	3,677	Income levels improving
	Mechanics Workshop	(1,027)	1,165	2,192	Vacancy saving
	Oadby Depot	1,777	(12,917)	(14,694)	Additional overtime costs and savings not achieved Q4
Fleet Management	11,508	38,813	27,305	Lower costs for repairs Q4 reducing overspend	
Customer Services	Information & Public Relations	(23,435)	(25,553)	(2,118)	Reduction in savings in Q4
	Customer Services	(28,670)	(11,462)	17,208	Further quarter of savings
	Head of Customer Services & Transformation	3,321	5,924	2,603	Additional quarter reducing overspend
	Customer Service Improvement	517	2,738	2,221	Additional quarter reducing overspend
	Telephones	7,837	0	(7,837)	Reconciliation of Telephone costs
	Mobile Phones	2,504	0	(2,504)	Increased contract cost subject to contract review.
Human Resources	(4,385)	(5,512)	(1,126)	Reduced savings in Q4	
Capital Financing					Additional income received.
		(418,998)	(415,728)	3,270	
		-	-	-	
		463,333	563,258	99,507	