

Service Area	Description	Key reasons for forecast variance	23/24 Budget	Saving Identified	24/25 Budget	Forecast	Variance	Comments
Finance	Saving	Service Transformation	-50,000.00	-534,000.00	-584,000.00	-607,140.00	-23,140.00	Transformation and staffing restructure complete and additional savings made.
	Pressure	Local Government Pay Award	0.00	-76,000.00	-76,000.00	6,000.00	82,000.00	Pay Award confirmed with an additional pressure of £82k.
Depot	Saving	Alternate weekly waste collections	0.00	-120,000.00	-120,000.00	-120,000.00	0.00	Savings target has been achieved.
	Income	Bin Swaps	-200.00	-12,000.00	-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	-550,000.00	-110,000.00	-660,000.00	-601,735.00	58,265.00	Increased uptake of the service not achieved.
	Income	Increase in Bulky Waste charge	-30,000.00	-15,000.00	-35,000.00	-25,000.00	10,000.00	Increased uptake of the service not achieved. Growth included in budget
The Built Environment	Pressure	Contingency	0.00	130,000.00	130,984.00	130,984.00	0.00	Contingency to cover additional costs of homelessness.
	Income	Increased car parking charges	-575,000.00	-259,000.00	-834,000.00	-762,000.00	72,000.00	Underachievement of income budget due to reduced take up of permits and lower usage of car parks.
			-1,205,200.00	-996,000.00	-2,190,016.00	-1,978,891.00	211,125.00	

-784,875.00
0.79