

Service Area	Cost Centre	Q1 Forecast Variations Above £5K	Q1 Reason for Forecast Variance
Community & Wellbeing	Other Variances Less than £5K	269	
Corporate Assets	Blaby Road Park	(12,028)	Additional income due to pending lease hire agreement
	Cemeteries	11,062	Additional staffing costs for sick leave cover.
	Grounds Maintenance Holding Ac	21,878	Additional staff to provide seasonal cover.
	Grounds Maintenance Holding Ac	(18,000)	Reduction in floral displays agreed by SLT 03-03-25. Town centre displays to be funded by UKSPF.
	Env Development & Operational	(66,607)	Vacancy savings due to restructures.
	Brocks Hill Council Offices	(13,080)	Savings on staffing.
	Other Variances Less than £5K	26,267	
Customer Services	Information and PR	22,678	New Communications officer post funded by grant, partly offset by paternity savings and reduction in staff hours.
	Information and PR	(28,125)	Food Waste grant to cover Communications & Events Officer post.
	Personnel Section	(6,192)	Vacancy savings
	Customer Services	7,021	Project Support Officer funded from savings in Corporate Assets, due to secondment of Technical Officer to Corporate Assets
	Customer Services Improvement	22,208	Additional Administrative post funded from grant and cost of honorarium for covering vacant posts.
	Customer Services Improvement	(19,710)	Extended Producer Responsibility grant to fund Administrative Officer
	Other Variances Less than £5K	(3,931)	
Depot	Refuse Collection	6,999	Additional cost of Refuse Driver.
	Recycling	15,220	Forecast increased based on Easter and May bank holidays
	Garden Waste Collection	(16,000)	Travelling allowance from LCC for additional costs of transporting garden waste to new location.
	Mechanics Workshop	(7,462)	£37K saving on fleet manager post, £3k increase on existing mechanic's post, £27K for additional mechanic.
	Depot	10,404	Cost of overlap between Depot Manager post and Neighbourhood Operations Manager post.
	Depot	5,000	2x training for HGV Operator Licences
	Depot	60,000	Cost of Neighbourhood Service urgent works programme. To be funded from savings from the Corporate Assets restructure.
	Other Variances Less than £5K	27,858	
Finance & Resources	Corporate Management	6,955	Increase in ill-health liability insurance
	Corporate Management non Fin	10,000	Increase in general insurance policy
	Council Tax	(6,252)	Vacancy savings on Council Tax Officer post
	Council Tax	47,732	Maternity cover & additional capacity costs
	Council Tax	6,000	Increase in postage costs. Possible that they may decrease with new CFH contract.
	Housing Benefits	11,819	Additional cost of maternity cover.
	Housing Benefits	26,890	23/24 housing benefit audit costs
	Housing Benefits	370,000	Additional non-tenant rent rebate due to homelessness
	Housing Benefits	(83,500)	Additional non-tenant rent rebate grant
	Finance	(54,048)	Savings from Finance Manager post, vacancy savings on Finance Business Partner post.
	Finance	29,605	Cover for vacant Finance Business Partner post & year-end assistance.
	Revenues and Benefits Manager	(10,837)	Vacancy savings on Revenues & Benefits Manager
	Revenues and Benefits Manager	32,632	Cost of interim Revenues & Benefits Manager
	Revenues and Benefits Manager	16,500	Increase in printing and postage costs for Council Tax billing
	Other Variances Less than £5K	34,860	

Service Area	Cost Centre	Q1 Forecast Variations Above £5K	Q1 Reason for Forecast Variance
Law & Democracy	Env Health Admin/Enforcement	16,024	Additional post - Senior Environmental Health Officer funded from Selective Licensing additional income.
	Local Land Charges	7,300	Additional costs from Blaby for implementation of local land charges transition funded through New burdens grant
	Local Land Charges	(64,421)	Government funding to assist implementation of local land charges
	Local Land Charges	57,121	Appropriation of surplus grant for local land charges to reserve, in anticipation of future transition costs.
	Democratic Representation & Mgt	5,988	Honorarium for new Monitoring Officer
	Legal and Admin Section	(74,086)	Vacancy savings due to restructure
	Selective Property Licence Sch	14,515	Additional temporary staff due to the increase in the Selective Licensing Scheme.
	Selective Property Licence Sch	(101,000)	£101K extra income due to increase in size of scheme.
	Selective Property Licence Sch	31,480	Reduction in Admin grant funding from the Warm Homes grant
	Licensing Section	9,828	Additional staffing costs.
	Other Variances Less than £5K	8,496	
SLT	COVID-19 External	10,000	Cancellation of outstanding sales ledger on instruction of BEIS
	Senior Management Team	8,670	Secretarial support for maternity cover
	Other Variances Less than £5K	0	
The Built Environment	Homelessness	22,023	Additional Homelessness Prevention Officer, expectation that intervention measures will reduce demand for rehousing, and therefore reduce cost of emergency accommodation
	Homelessness	100,000	Based on Q1 demand, huge increase in number of applications to date received in June. Cost drivers primarily due to S21 evictions (mostly families).
	Development Control	(12,251)	Vacancy savings
	Development Control	(15,625)	Planning Performance Agreements (PPA) income not budgeted for
	Forward Planning	10,000	Training for Graduate Development Control Officer - funded by grant
	Forward Planning	161,487	Local Plan expenditure - funded from Local Plan reserve
	Forward Planning	(32,302)	Pathways to Planning grant - graduate planning officer scheme
	Forward Planning	(161,487)	Funding for Local Plan from Reserve
	General Fund Cleaning	(16,596)	Vacancy savings & reduced hours.
	Other Variances Less than £5K	(619)	
	TOTAL	468,630	