

Table 1 - Inflation

Head of Service	Service	Account	Amount	Description
Head of Governance and Human Resources	Corporate Management	Professional Fees	7,000	Inflationary increases for professional fees
Head of Governance and Human Resources	Civic Expenses	Mayoral Allowance	500	Mayoral allowance increases in line with salary increases
Head of Transformation, Strategy and Performance	HR	Software Annual Charges	7,000	Inflationary increases for software charges
Head of Transformation, Strategy and Performance	HR	Leicester County Council	11,000	SLA HR increases in line with salary increases
Head of Governance and Human Resources	Audit & Risk	Consultant Fees	2,600	SLA H&S Consultant with LCC increases in line with salary increases
Head of Governance and Human Resources	Audit & Risk	Internal Auditors	10,000	SLA NWLDC increases in line with salary increases
Head of Governance and Human Resources	Legal Services	Software Annual Charges	7,300	Inflationary increases for software charges
Head of Governance and Human Resources	Register of Electors	Software Annual Charges	2,000	Inflationary increases for software charges
Head of Governance and Human Resources	Democratic Svs	Member Allowance	18,700	Members allowances increases in line with salary increases
Head of Governance and Human Resources	Emergency Planning	Emergency Planning	1,700	Local Resilience Forum (salary time) increases in line with salaries
Customer Experience	ICS	Software Annual Charges	18,500	5% inflationary increase to Annual Software charges
Customer Experience	ICS	Azure Overage Costs	28,000	5% inflationary increase to Azure Overage in costs
Head of Strategic Housing	Private Sector Alarm System	Oadby and Wigston BC Contract Income	(400)	Additional income through charge rises
Head of Strategic Housing	Private Sector Alarm System	Private Lifeline Charges	(16,100)	Additional income through charge rises
Total Inflation Pressure			90,800	

Appendix 1**Table 2 - Ongoing Pressures**

Head of Service	Service	Account	Amount	Description
Head of Regulatory and Community Safety	Beehive Lane Multi Storey Car Park	Season Tickets-Car Park	11,400	Following COVID and how lifestyles have changed since
Head of Regulatory and Community Safety	Southfields Car Parks	Staff Car Parking Charges	9,000	Following COVID and how lifestyles have changed since
Head of Regulatory and Community Safety	Southfields Car Parks	Capita Car Park Charges	2,000	Following COVID and how lifestyles have changed since
Head of Regulatory and Community Safety	Granby Street Shoppers Car Park	Parking Penalty/Fine	1,000	Following COVID and how lifestyles have changed since
Head of Contracts: Leisure,Waste and Environment	Refuse Collection	Environmental Services Variation	30,000	Contract variation to comply with new EA Legislation on POPs (soft furnishing)
Head of Finance	External Financial Overheads	Bank Charges	40,000	Increasing charges due to the way CBC collect receipts
Head of Contracts: Leisure,Waste and Environment	Leisure Services		216,000	
Total Ongoing Pressures			309,400	

Table 3 - One-Off Pressures

Head of Service	Service	Account	Amount	Description
Head of Contracts: Leisure,Waste and Environment	Loughborough Cemetery	Sub contractors	31,000	Memorial Testing
Head of Regulatory and Community Safety	Beehive Lane Multi Storey Car Park	Car Parks charges	50,800	Pending Car Park Review Strategy
Head of Regulatory and Community Safety	Browns Lane (Leisure Centre) Car Park	Car Parks charges	6,400	Pending Car Park Review Strategy
Head of Regulatory and Community Safety	Southfields Car Parks	Car Parks charges	3,800	Pending Car Park Review Strategy
Head of Regulatory and Community Safety	Granby Street Shoppers Car Park	Car Parks charges	16,800	Pending Car Park Review Strategy
Head of Regulatory and Community Safety	Southfields Extension Car Park	Car Parks charges	13,500	Pending Car Park Review Strategy
Total One-Off Pressures			122,300	

Table 4 - Ongoing Savings

Head of Service	Service	Account	Amount	Description
Head of Regulatory and Community Safety	Street Management Team	LCC Reimbursement	(22,500)	Net increase for LCC street management reimbursement
Head of Contracts: Leisure,Waste and Environment	Loughborough Cemetery	fees	(31,000)	Cemetery income based on current figures
Head of Assets and Property	Southfields Offices	Southfields Office Rent	(3,500)	Increase in floor space at Southfields from Oct23 - Nov25
Director Commercial and Economic Development	Market Street Commercial Property	Commercial Properties Rent	(34,200)	Tenancy agreed from 25/03/2024
Head of Strategic Housing	Housing Standards Licensing Scheme	Housing Standards Licences (Metastreet)	(33,000)	Licence Fee income relating to Housing Standards Licence Scheme
Total Ongoing Savings			(124,200)	

Table 5 - One-Off Savings

Head of Service	Service	Account	Amount	Description
Head of Strategic Housing	Housing Standards Licensing Scheme	Housing Standards Licences (Metastreet)	(51,700)	Licence Fee income relating to Housing Standards Licence Scheme
Head of Strategic Housing	Head of Strategic Housing	Dept Communities and Local Government	(11,100)	Additional grant to cover salaries
Head of Strategic Housing	Housing Standards	Dept Communities and Local Government	(8,800)	Additional grant to cover salaries
Total One-Off Savings			(71,600)	