

Portfolio	Income	Expenditure	Total
	£000's	£000's	£000's
Corporate & Regulatory Services			
10096 Car Parking Reduced income on parking fees due to Covid-19, we didn't start charging until Mon 13 July 20. Permit income for quarter one greatly reduced due to Covid Other income rent, other reimbursements Savings in supplies and services mainly due to not using security to collect cash in quarter one, Increase in business rates	504 14	(15) 20	523
10173 Licensing Team Additional costs arising from agency backfill to cover staff member on long term sick (to 31/3/21)		35	35
10193 Control Centre Additional income forecast from Lifeline equipment Various variances (staffing and rent savings)	(24)	(13)	(37)
10237 Corporate In Year Savings Vacancy saving budget matched by vacancy savings across HDC cost centres (not reallocated)		60	60
Variance under £25k level	14	(104)	(90)
Corporate & Regulatory Services Total	508	(17)	491
Finance			
10030 Insurance Increase in valuation of properties which has impacted onto the insurance premium.		37	37
10044 Council Tax Recovery of debts starting mid October leading to an expected reduction in court cost income	50		50
10050 Interest and Investment Income Reduction in interest from HDCS Ltd as Cap and Collar arrangement won't take place so loan smaller than budgeted for Reduction in interest and dividends anticipated due to Covid-19	40 101		141
10248 Harborough Innovation Centre Income is down due to occupancy levels at the HIC and adhoc service income have been waived for 12 months, the business rate element has been removed as most businesses apply for SBRR. Income has been deferred for April to September, 100% of the deferred income have been included in these figures. Costs savings have been identified by the Manager for 20/21 as at quarter 2.	426	(99)	327
Variance under £25k level	157	(145)	12
Finance Total	774	(207)	567
Planning, Environmental and Waste			
10010 Planning See detailed analysis of planning variance in appendix B.1	512	(44)	468
10159 Trade Refuse Impact of Covid 19 lockdown on trade waste either from temporary or permanent cessation of businesses. Savings on waste disposal	100	(52)	48
10205 Neighbourhood Planning Grants received not in budget as unknown when budget setting	(41)		(41)
Variance under £25k level	37	(210)	(173)
Planning, Environmental and Waste Total	608	(306)	302
Strategy			
10015 Economic Development Strategy Potential Savings on services which were agreed after budget setting to fund Service manager salary (£30k)		(32)	(32)
10055 Market Hall Income and costs forecasted as at quarter 2 estimating for year end taking into consideration the quiet period January/February	157	(32)	125
10206 Economic Development Strategy £30K Savings identified to support the cost of new Service Manager post, savings due to Economic Development staff working for Special expenses Town Centre and recharging. (£3k) Savings in employee costs due to Service manager started June 20	(3)	(68)	(71)

Qtr 2 Portfolio Variances over £25k

APPENDIX B

10210 Joint Strategic Planning			
Carried forward £35K from 2019/20 due to cost on a rolling budget for three years, due to timing and budget not being spent we are not rolling over budgets in the future and showing the underspend as a saving this year.		(38)	(38)
10233 Economic Development Strategy Initiatives		(50)	(50)
Savings as only actuals are virements to Consultancy balance will be savings			
10249 Major Emergencies			
Projected expenditure less grants known to be received and receivable (does not include reduction in income of £2,020m included in relevant services)		(159)	(159)
Variance under £25k level		7	7
Strategy Total	154	(372)	(218)
Wellbeing, Housing & Communities			
10188 Homelessness			(47)
Change in use of temporary accommodation meaning larger proportion funded by Housing Benefits (£36k) than previously plus increased grant (£31k), partially offset by higher temp accomm costs (£25k)	(71)	24	
10201 Housing Services			
Vacant post (Housing Needs Team Support) throughout 20/21		(38)	(38)
10306 Leisure Centre Project			
Developing Full Business Cases (FBC) for two different options for the new leisure centre, one of which will not proceed and will be written off.		100	100
Variance under £25k level		(27)	(27)
Wellbeing, Housing & Communities	(71)	59	(12)
Portfolio total variance	1,973	(843)	1,130