

| Portfolio | Net Budget £000s | Qtr 3 variance £000s | % of Budget | Narrative |
|---------------------------------------|------------------|----------------------|-------------|---|
| Strategy/Economic Development | | | | |
| None | | | | |
| Corporate Services | | | | |
| Corporate Admin 10003 | 617 | (28) | (5) | The Service has managed vacancies during the year (£13k) and renegotiated the IDOX contract delivering an £8K savings and improved functionality. Other operational savings have been achieved. |
| Legal Services 10022 | 125 | 39 | 31 | During 2016/17 there has been the need to bring in interim legal staff to cover staff absence and for specific legal work. There is a shortfall in income from the shared service as HDC no longer provide on-site secretarial support to Melton as part of the shared arrangement. There is a small overspend on external legal fees (£6K) |
| Communication 10069 | 248 | (44) | (18) | Savings of £30k on budget provision for website development costs following introduction of new Internet and Intranet - this has been offered up as a 2017/18 budget saving. Further savings of £14K has been identified within Strategic Communications |
| Corporate Activities 10071 | (62) | 53 | (85) | This budget includes a corporate target of 1% vacancy factor (£70K). Savings on salaries are contained within other budget variances |
| Cemeteries & Burial Grounds 10163 | 32 | (31) | (97) | Increase in burial income above in the first half of the year. Additional savings in non contracted ground maintenance. |
| Section 151 Officer 10232 | 62 | 44 | 71 | The original budget included a target of £60K for the rationalisation of travel allowances. Following Council decision the implementation date has been deferred to 1st April 2018 and therefore will not achieve a saving in 2016/17. The impact of this is partially mitigated by other savings in the S151 Officer Budget |
| Universal Credit Grant 10240 | 0 | (53) | n/a | Grant received from DWP for delivery of Universal Credit. |
| Housing Benefit Fraud 10258 | 52 | (37) | (71) | The responsibility for benefit fraud has transferred to the DWP without a like for like transfer of funding in year. A small proportion of the previous budget has been retained to investigate Council Tax and other fraud. The net impact of these changes provide an in year saving. |
| Environment & Regulation | | | | |
| Car Park Services 10096 | (524) | (47) | 9 | Car Parking Income in excess of target. Parking fees/permits continue to increase compared to the same reporting period in 2015/16. |
| On Street Car Park Enforcement 10117 | (75) | 47 | (63) | This variance is a technical variance until charges to the other partners in the car parking shared service are raised. It is expected subject to the parameters in the agreement that this variance will be reduced by end of the financial year. |
| Off Street Car Park Enforcement 10119 | (22) | 37 | (168) | This variance is a technical variance until charges to the other partners in the car parking shared service are raised. It is expected subject to the parameters in the agreement that this variance will be reduced by end of the financial year. |

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| Finance & Assets | | | | |
| Building Control 10011 | 45 | 29 | 64 | During 2016/17 there has been significant turnover within the Council's Building Control section necessitating the need for agency staff to ensure we met our obligations. There has also been a review during this period to review the efficiency and effectiveness of the service and to identify opportunities for more collaborative working with others. |
| Accountancy Services 10025 | 481 | 33 | 7 | Additional agency and interim staff have been utilised in 2016/17 to progress the outcomes of the finance service review and to undertake specific cross cutting reviews. |
| Market Hall 10055 | 0 | (39) | n/a | £28k of increased income due to rental of additional stall and pop up stalls - average weekly income is ahead of target. Savings have been delivered from the invest to save solar panel scheme. |
| Trade Refuse 10159 | (184) | 31 | (17) | During 2016/17 there has been a review of cost allocation between the commercial Trade Waste service and associated disposal costs (including recycling gate fees) and general recycling. This has resulted in a technical overspend on this budget with a large underspend on recycling collections resulting from lower than expected gate fees. |
| Waste Management 10160 | 218 | (40) | (18) | Savings relate to a vacant post and that a contribution to the Leicestershire Waste Partnership (£10K) is no longer required. |
| Recycling Collections 10162 | 1,367 | (168) | (12) | 9,250 bin lifts were budgeted, but to end of Dec 18,910 customers subscribed to the service resulting in £396K additional income. This is offset by payments to FCC on a gain share arrangement of £193K. The increase in uptake has necessitated increased administration costs, which are covered by the increase in income. |
| Contracted Services Manager 10228 | 72 | (72) | (100) | The post of the Contracted Services Manager has been vacant throughout 2016/17. Management of this area of the Council's activity is now integrated with the Corporate Asset team. |
| The Symington Building 10301 | 130 | (110) | (85) | The Council continues to deliver efficiencies in the operation of The Symington Building including Facilities Management Savings of £69k, reduced premises costs of £22K and increases in service charges to other occupiers of the building of £19K |
| Housing & Community Safety | | | | |
| Control Centre 10193 | 116 | 25 | 22 | The income levels for the Control Centre and primarily the Lifeline Service has improved during the year but will not hit the original income target. |
| Planning & Regeneration | | | | |
| Development Control 10010 | 50 | (113) | (226) | Planning fee income in excess of target by £250k however this is partially offset by additional agency costs to determine the high level of planning applications. |
| Wellbeing & Localities | | | | |
| None | | | | |