

Explanation of Variances of more than £25K - Quarter 2	Appendix C
Portfolio	£000's
<p><b>Strategy/Economic Development</b></p> <p>None</p>	
<p><b>Corporate Services</b></p> <p>Legal Services -10022</p> <p>Direct costs are 44K, this is due to over spend on Legal fee costs and agency costs, the legal fees are estimated to the end of the year. Agency costs and additional employee costs to cover work load and vacant post. Net savings from vacant post Other small variance</p> <p><i>Corporate Activities 10071</i></p> <p>Budget of £70k related to 1% saving on establishment costs, salary monitoring to P6 shows this is not being achieved, although mitigated by additional income in some areas, it is not prudent to bank this saving at this point in the year based on the current projections.</p>	<p>52 -27 4 <b>29</b></p> <p>35</p>
<p><b>Environment and Regulation</b></p> <p><i>Car Park Services 10096</i></p> <p>New charges took effect from 4th Sept 17. Budget forecast anticipated earlier implementation in the year. September receipts are significantly greater than the pre-implementation average, (£95)k compared to £(60)k, although it is too early to bank the improved position.</p> <p><i>On Street Parking Enforcement 10117</i></p> <p>Employee forecast underspend due to part year vacant post Reimbursement of enforcement costs from Leicestershire County Council includes 100% recovery of all costs, including central charges. Currently the cost centre is showing a variance of £51k on recovery of income against the original SLA. This will be further reviewed in the second half of the year.</p>	<p>56</p> <p>-7 51 <b>44</b></p>
<p><b>Finance &amp; Assets</b></p> <p><i>Building Control 10011</i></p> <p>Net additional cost because agency staff &amp; secondment of Manager &amp; Technician from Blaby BC used to backfill vacant posts Vacant post savings on mileage / lump sum Supplies &amp; Services combined savings Reduced income due to turnover of agency staff</p> <p><i>Market Hall 10055</i></p> <p>Originally consultants fees for assessment of general repair &amp; redecoration costs, roofing survey, overview of the market sector &amp; future options study not budgeted for. Underspend on Premises related expenditure (various account codes)</p> <p><i>Trade Refuse 10159</i></p> <p>Income currently under projected budget. It is still anticipated that the number of customers will increase during the second half of the financial year (in line with previous year trends) which will increase turnover. Overspends on Operational expenditure (various account codes)</p> <p><i>Waste Management 10160</i></p> <p>Direct employee expenditure under budget due to vacant Contracted Services Manager post, less agency support staff &amp; additional hours worked re preventative dog fouling measures Budget saving from Leics Household Waste Management Strategy contribution no longer being required Funding received for additional dog fouling preventative work.</p> <p><i>Recycling 10162</i></p> <p>Increased take up of green waste collection scheme has resulted in increased income over budgeted figure. Reduction in the annual Dry waste gate fee resulting in a saving.</p>	<p>49 -6 -8 21 <b>56</b></p> <p>31 -2 <b>29</b></p> <p>32 2 <b>34</b></p> <p>-36 -10 -15 <b>-61</b></p> <p>-16 -24</p>

Increased dry waste tonnage collected resulting in an increase in recycling credits.	-12
Balance on Green Waste Admin accrual raised for Charnwood B.C. work to March 17.	-6
	-58
<i>The Symington Building 10301</i>	
Additional costs incurred in respect of Qmatic Booking System (one off costs)	15
Additional consultancy engineering work	9
Additional Legal work re variation to a lease & associated assignment of lease re Unit 2	4
	28
<b>Housing &amp; Community Safety</b>	
<i>Homelessness 10188</i>	
New "Flexible Homelessness Support Grant" received in 2017/18	-40
Projected underspend on temporary accommodation and rent deposit scheme.	-8
Supplies & Services combined savings	-2
	-50
<b>Planning &amp; Regeneration</b>	
<i>Planning 10010</i>	
Direct net of 161K, this is mainly due to costs of 2 public enquiries and costs awarded against us. This is estimated lead to an overspen by 41K from the original budget of 70K.	41
Agency costs to cover maternity for two posts, although one is returning January 17. Anticipate requiring the two agency roles until end of financial year	159
<i>Savings from two posts on maternity to help support agency costs</i>	-39
	161
<i>Neighbourhood Planning 10205</i>	
Any underspend of Neighbourhood Planning Grant is transferred to an Earmarked reserve at year-end	-27
<i>Local Plan General 10208</i>	
The Net direct expense is 147K this is mainly due to new additional requirements identified	
Additional hours for consultants above the agreed budget	44
Additional new roles for operational requirements identified	84
Large costs attached to printing, Proposed submission and policy maps	19
	147
<b>Wellbeing and Localities</b>	
<i>Recreation Development 10124</i>	
5 months salary savings (incl oncosts) for vacant Health & Wellbeing Manager post	-24
Vacant post savings on mileage / lump sum	-1
Supplies & Services combined savings	-1
	-26