

PORTOLIO VARIANCES OVER £25k

APPENDIX D

Portfolio		Total £000's
Corporate Governance		
10003 Corporate Administration	Increased Income on Street Naming and Numbering (£49K) and operational savings (£50K)	(99)
10040 Revenues and Benefits	Operational Savings within the Leicestershire Revenues and Benefits Partnership	(47)
10042 Non Domestic Rates	Renewable Energy Disregard - collection fund adjustment not budgeted for	(37)
10187 Housing Benefits	Reduction in Bad Provision (£71K) and other minor variances	(71)
10212 Major Projects Contingency	Carry-forward of Major Projects Budget to support future years projects, for example, Leisure and De Verdon Road Housing Scheme	(172)
10240 Universal Credit Grant	18/19 one-off new burdens funding received from DWP for management support	(25)
10237 Corporate in year Savings	Overachievement of Council's vacancy management target of 1%	(53)
Community Safety		
10193 Control Centre (Lifeline)	Increase in Customer Base (£12K) and Operational Savings (£16K)	(28)
Strategy, Communications & Economic Development		
10018 Innovation Centre	Higher than budgeted occupancy (£105K) offset by £22K additional costs	(83)
Finance & Assets		
10050 Interest and Investment Income	Increasing interest rates available on bank and building society term deposits, last year average rate 0.32%, this year 0.66%	(146)
Planning, Regeneration and Housing		
10009 Section 106 agreements	Additional income received over original budget for monitoring agreements (£29K) and Legal Preparation Work (£12K)	(41)
10010 Development Control	In-year costs for Magna Park Appeal £130K offset by additional planning income (£34K) and operational savings (£29K)	67
10151 Planning Enforcement	Additional Enforcement work not budgeted for £19K offset by additional income (£14K) and vacancy saving (£27K)	(27)
10188 Homelessness	Temporary accommodation B&B overspend due to demand pressures	36
10205 Neighbourhood Planning	Neighbourhood Planning Grant - transferred to Reserve	(116)
10207,10208, 10209 Local Plan	Slippage of Local Plan costs in legal and consultant costs along with CPO reimbursement	(112)
Environment & Regulation		
10011 Building Control	The Building Control Service is delivered by The Blaby Building Control Partnership. The partnership underachieved the budgeted income target by £49K but was offset by salary and operational savings of £92K	(43)

10096 Car Park Services	Additional costs incurred in respect of Gritting of Car Parks, £36K, replacement car parking machines £19K and underachievement of income target £28K	83
10150 Environmental Health	Vacancy and Operational Savings	(43)
10159 Trade Refuse	Trade refuse income above target (£15K) and savings on trade disposal charges (£26K)	(26)
10161 Residual Collections	Bin Delivery Charges not introduced in 2018/19 resulted in income target not being delivered	48
Wellbeing & Localities		
None		