

2015/16 Variances over £25k

Portfolio	£000's
<b>Business Planning &amp; Performance</b>	
<i>Corporate admin</i>	
Saving on IDOX contingency	(9)
Business continuity saving	(7)
Reduced subscriptions	(10)
Street naming & numbering income - over budget	(6)
<i>Closed Churchyards</i>	
Maintenance of grounds primarily overspent re purchase/installation of gate at Great Bowden churchyard	6
Refcus charge for repairs/rebuilds of churchyard walls	35
<b>Communities</b>	
<i>Grants to External Bodies</i>	
New Homes Bonus grants budget reduced by £100k during financial year, but authority granted to exceed revised budget with funding provided by the NHB earmarked reserve.	62
<i>CCTV</i>	
Underspend on REFCUS expenditure relating to CCTV relocation works, will take place in 16/17	(51)
Underspend on equipment repair work	(16)
HART coordinator income coded to CCTV which was not budgeted for	(9)
<i>Control Centre</i>	
Increase in overtime to cover for staff sickness	6
Under recovery of budgeted income primarily as didn't meet targeted growth in private customers	86
<i>Community partnerships</i>	
Saving on Third Sector Strategy Work	(5)
Saving on improved access to services as no spend incurred in 2015/16	(50)
<b>Corporate Services</b>	
<i>Legal services</i>	
Saving on legal fees - due to its nature this varies depending on the level of cases, etc	(30)
<i>IT Services</i>	
Transformation hardware costs being capital not revenue	(62)
<i>Non Domestic Rates</i>	
Reduction in staffing levels due to Revs & Bens partnership restructure	(85)
<i>Council Tax Collection Costs</i>	
Reduction in staffing levels due to Revs & Bens partnership restructure	(42)
<i>Benefits</i>	
Reduction in staffing levels due to Revs & Bens partnership restructure	(42)
<i>Communication</i>	

Website maintenance / development - £12k budget c/fwd from 14/15 not utilised as the work identified was not required. Additional £10k improvement work to support the waste service website will be carried out by the service provider direct - budget carry forward to 16/17 requested. Additional £14k general website development underspend.	(34)
<i>Members Allowances &amp; Expenses</i>	
Saving on members pensions	(15)
Members planning training underspend	(28)
Other Varainces	(42)
<i>Section 151 Officer</i>	
Saving on contingency	(29)
<i>Transformation Budget</i>	
Saving on consultants fees	(33)
<b>Environment &amp; Regulation</b>	
<i>Car Park Services</i>	
£(66)k additional income generated from pay & display machines (incl. £(7)k compensation for temporary loss of spaces). £26k direct expenditure underspend incl. £16k re town centre / public transport initiatives.	(92)
<i>Off Street C.P.E.</i>	
Due to the withdrawl of Hinckley & Bosworth BC from the enforcement partnership in April 2016 & the service review staffing re-structure, certain budgeted costs were not recoverable, approx £14k. The service cost reduction from the staff re-structure also reduced the recharge to the partners compared to the budgeted recharge by £45k. These were offset by additional fine income of £(22)k compared to the budgeted figure.	36
<b>Finance &amp; Commercialisation</b>	
<i>Building Control</i>	
Net employee increase of £46k due to the use of agency contractors to backfill vacant posts, as approved by CMT. Fee income fell short of budget by £17k .	61
<i>Non Distributed Costs 10052</i>	
Saving against budget on Early retirement capital & added years costs	(92)
<i>Market Hall</i>	
£45k profit share payment to Market management company not budgeted for. Increased stall rental income of £18k	28
<i>Engineers/Facilities/Grnd Mtce</i>	
Budget underspend due to full year savings from vacant Senior Technical Officer post.	(47)
<i>Broadband 10106</i>	
Additional Broadband contribution not required in 2015/16. This was to be funded from reserve and therefore is still available	(250)
<i>Trade Refuse</i>	
Trade waste disposal contract with Leics County Council exceeded budget set by £33k, which was based on the pre-contract terms & conditions. Income increased by £6k.	26
<i>Recycling Collections</i>	

<p>£126k expenditure relating to the Waste contract procurement project (incl introduction of green waste charging) This was funded from the major projects contingency budgets that shows a corresponding underspend. Wheeled bin purchases / delivery exceeded the budget by £49k due to higher than estimated requirement to replace lost / damaged bins. Income total included a debit of £21k due to the c/fwd of an incorrect 14/15 accrual</p> <p><i>Corporate Asset Manager</i></p> <p>Employees overspent by £21k due to new admin post created &amp; regrading of Assistant Facilities Officer post. £11k consultants fees relating to feasibility studies linked to the Innovation Centre &amp; various valuation works not budgeted for. The additional costs were more than fully met by savings on The Symington Building (see below)</p> <p><i>The Symington Building</i></p> <p>£34k management / maintenance fee savings. £27k operating expenditure savings e.g. Concierge secondment to Facilities Management, utilities, supplies &amp; services etc.</p>	<p>200</p> <p>31</p> <p>(61)</p>
<p><b>Planning &amp; Regeneration</b></p> <p><i>Development Control</i></p> <p>Exceptional number / type of applications during 2015/16 resulting in an additional £(516)k of income over the budgeted figure. To aid processing the applications approval was granted to employ additional agency staff at a cost of £105k. Consultancy work following a number of planning appeals, plus an award of costs (incl compensation), exceeded budget by £91k. An additional £15k consultancy work was required due to the increase in applications. In addition, £23k was spent on the Strategic Development Area project.</p> <p><i>Strategic Planning &amp; Housing</i></p> <p>£33k vacant post savings. £15k budget for consultant fees not used. The £100k budget for the Market Harborough Transport Study was not utilised in 2015/16 but remain available to pay the bill in 2016/17 when the review is complete.</p>	<p>(282)</p> <p>(140)</p>
<p><b>Strategy/Economic Development</b></p> <p><i>Tourism</i></p> <p>£44k budget entered onto carry forward list to 2016/17 as project work was delayed in 2015/16.</p>	<p>(44)</p>