

**SUMMARY OF VIREMENTS**

**Virements within the same Service**

Service		Description	Amount £
From	To		
Wheels to Work - Various	Wheels to Work - Various	Movement of budgets to reflect reduced scheme.	£109,060
Environmental Health - Basic Pay	Environmental Health - Agency Costs / Professional Fees	Vacant Environmental Enforcement Officer post to cover agency role which was supporting Enforcement Activity. Also use of INSPIRE grant to cover HMO licensing and filthy and verminous cases.	£14,350
Homelessness - Flexible Homelessness Suport Grant Expenditure/Pension	Homelessness - Agency Costs/Basic Pay/NI/Essential User Lump Sum/Mileage	Utilisation of Homelessness Support Grant to cover agency and additional employee costs.	£12,620
Development Control - Basic Pay	Development Control - Essential User Lump Sums/Agency Costs	Salary savings due to vacant posts to cover associated agency costs for temporary cover	£10,600
HRA - Repairs and Maintenance - Repairs Contract	HRA - Repairs and Maintenance - Voids Repairs	Backlog of Waites void invoices covered by underspend on new contract PPP works.	£15,980
Communities and Neighbourhoods - Other Charges for Services	Communities and Neighbourhoods - Professional Fees	Consultancy fees for development company funded through partner contributions.	£28,000
Customer Services - New Burdens Grant Admin DHP / DWP Funding	Customer Services - Agency Costs	Use of revenue grants receipts in advance to fund Interim Benefits Manager	£14,000
			<b>£204,610</b>

**Virements between Services**

Service		Description	Amount £
From	To		
Corporate Services - Commercial Development	Corporate Improvement Team - Professional Fees	Corporate Improvement Team consultancy to support services across the organisation to meet the Council's priorities.	£50,000
Community Safety - Essential User/Basic Pay/Penion and Customer Services - Basic Pay	Strategic Sports - Melton Sports and Health	Additional sports budget to cover commissioning plan covered by savings from vancant posts including Neighbourhood Support Officers.	£21,400
Development Control - Basic Pay/NI/Pension	Regulatory Services - Basic Pay/NI/Pension	To move agreed funding for the admin support officer from 340 to 872 – post agreed PFA 24.1.18	£23,150
Customer Services - Basic Pay, Melton Lifeline - Basic Pay/Pension/Essential User/Other Equipment Hire of Time/Lifeline Charge - Private and Homelessness - Pension Costs/Lease Costs/General Grants Government Agencies	Homelessness - Computer Equipment Software Maintenance/ B&B Costs/Other Charges for Services/House Rent Rent Debit	Increase in expected homelessness B&B costs, reduction in income % expected and higher contract costs due to delay in new computer system. Offset mainly through vacant posts.	£15,500
			<b>£110,050</b>