

LEADER PORTFOLIO**REVENUE BUDGET SUMMARY 2005/06**

	Original Estimate 2004/2005 £	Estimate 2005/2006 £	Variance £
<u>NON EXECUTIVE</u>			
Licensing	40,800	19,900	(20,900)
Planning & Environment Admin	0	0	0
Development Control	155,400	16,400	(139,000)
Local Plans	390,700	355,200	(35,500)
Building Control - Fee Earning A/C	0	0	0
Building Control - Non Fee Earning A/C	100,300	95,700	(4,600)
Cabinet Office	37,500	0	(37,500)
Personnel Services	0	0	0
Health & Safety	0	0	0
TOTAL NON-EXECUTIVE	724,700	487,200	(237,500)
<u>CORPORATE</u>			
Democratic Mgt & Representation	517,600	543,300	25,700
Corporate Management	786,500	683,300	(103,200)
Emergency Planning	4,100	34,700	30,600
Scrutiny Officer	72,600	74,600	2,000
Legal & Admin	0	0	0
Central Print Room	0	0	0
Postages	0	0	0
Land Charges	(34,600)	(23,400)	11,200
Estates & Valuation	0	0	0
Public Land & Buildings	18,600	35,500	16,900
Public Offices	0	0	0
Registration Of Electors	80,300	91,500	11,200
Elections	39,700	68,500	28,800
TOTAL CORPORATE	1,484,800	1,508,000	23,200

PORTFOLIO TOTAL

2,209,500	1,995,200	(214,300)
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Major Variances

Licences

The variance is mainly due to additional income generated from Liquor Licensing.

Development Control

The variance is due to an increase in the Local Plan Delivery Grant, which has been partly offset by a reappraisal of Central Support Charges mainly an increase in Legal and One Stop Shop.

Local Plans

The variance is due to an anticipated reduction in costs for this stage of the Local Plan Review, and the deletion of Amortisation and Asset Rental costs for the Conservation & Enhancement scheme.

Cabinet Office

Employee expenses have increased due to the full year effect of the Policy Assistant and Policy Officer. One off revenue development bids for 2004-2005 have been removed and a reduction in central support charges, mainly IT.

Democratic Mgt & Representation

This is due partly to an increase in Superannuation payments on Members Allowances and reappraisal of Central Support Recharges mainly IT and Public Offices.

Corporate Management

This is mainly due to the Senior Management restructure and reduction in audit fees.

Emergency Planning

The increase is due to the resource development bid relating to Civil Contingency work.

Legal & Admin

Increase in Solicitors hours in line with senior management restructure and reappraisal of Central Support. These charges are reallocated out to service departments through central support recharges.

Land Charges

Search costs will increase as work previously done by Engineering & Property will now be carried out by Notts County Council, reappraisal of Central Support mainly an increase from IT and Legal offset by the removal of Engineering & Property recharge.

Public Land & Buildings

The increase is due to the resource development bid for the provision of a development brief for Arnc

Public Offices

An increase in Repairs and maintenance budgets & the addition of the resource development bid for the "Interview room under caution", offset by the removal of one off revenue resource bids for 2004-2005. A reappraisal of central Support costs, mainly a reduction in Engineering & Property and a reduction in capital financing charges. These charges are reallocated out to service departments through central support recharges.

Elections

Reappraisal of central Support charges, due to the County Council election in May 2005.

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