

**BASE BUDGET 2008/09****1. Central Government Funding**

The Local Government Finance Settlement for 2008/09 shows an additional cash allocation of £207,000 or 2.4%. In addition it has been estimated that the following sums will also be made available to the Council:

Concessionary Fares	£307,000
Housing and Planning Delivery Grant	£100,000

**2. Major Budget Indices****i. Pay**

An estimated pay award of 2.5% has been included in the 2008/09 base budget which equates to £316,400. In the medium term financial plan, 2% has been included for 2009/10 and each year thereafter.

**ii. Pensions**

The pension fund Actuary is due to complete the tri-annual review of the pension fund shortly, from which will be determined the required level of employer contributions. At present, the budget assumes an employer's contribution level of 17.8%, and this has been reflected in the MTFP.

**iii. Inflation**

In the majority of cases budgets have been capped to the previous year's level. Inflation has only been applied to supplies and services budgets where there is a contractual obligation to do so.

Specific measures for NNDR (4.1%, £17,600), insurance (5%, £5,900), and water (10%, £12,800) have been applied in line with best information available.

**iv. Fees and charges**

Discretionary fees and charges have been increased by 3% although specific charges will be at the discretion of individual portfolio holders provided that the overall level of increase is achieved. Changes in expected volumes of customers, both upwards and downward have also been anticipated, again in line with market expectations.

### **3. Other Changes**

Capital grants and contributions in respect of assets to be depreciated are credited to a government grants deferred account. Amounts are then released from this account to service revenue accounts to offset the depreciation charges for the specific assets concerned. This represents a change in accounting treatment since the government grants deferred credit was previously treated as a “corporate” credit. Budgets for such credits have been placed in Leisure and Information Technology.

# BUDGET & SERVICE PLAN 2008-09

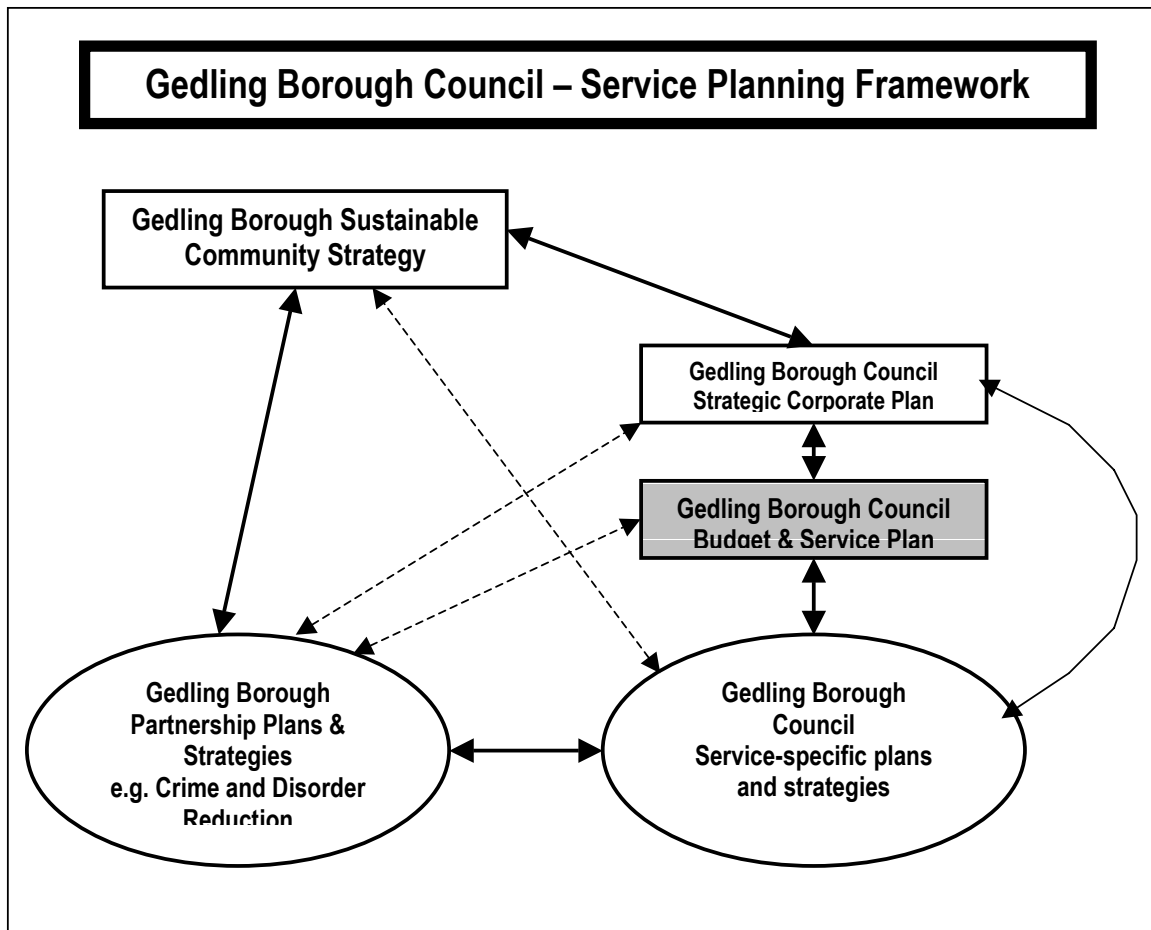
## Introduction

This is Gedling Borough Council's sixth annual integrated annual Budget and Service Plan document.

It covers the period from 1 April 2008 to 31 March 2009.

It sets out high-level budgets for all the Council's services by portfolio responsibility, together with details of Improvement Tasks and Performance Indicators for the year ahead.

The document is a key element in the Council's overall corporate planning framework. It both draws on and contributes to the Borough Sustainable Community Strategy, the Council's Strategic Corporate Plan and other service-based plans and strategies.



Both the Sustainable Community Strategy and Strategic Corporate Plan are under review at present to reflect new government legislation and guidance and changes to the Council's priorities agreed in October 2007 after May 2007's elections. This Budget and Service Plan has been developed in the context of the current Community Strategy and Corporate Plan, but with regard to the recently agreed Council priorities. The new Strategic Corporate Plan is expected to be published in Spring 2008 – as previously it will incorporate a summary of the Council's Medium Term Financial Strategy. The new Sustainable Community Strategy is due for publication at the end of 2008.

## Key Aims and Priorities

The Council's **Mission** is to for the Borough to be: -

### **“Healthy, Green; Safe and Clean”**

The Council aims to progress towards this by focusing its work on its **priorities for improvement**. The new Council reconsidered these in Summer 2007 after elections in May 2007. As a result, these **four priority improvement themes** were agreed for the Council.

#### **GEDLING BOROUGH COUNCIL PRIORITIES FOR IMPROVEMENT**

- **A high quality environment**
- **A safer community**
- **Good health for everyone**
- **A good start in life for children and young people**

For each priority theme, a set of outcomes has also been agreed.

For a **high quality environment**, the desired outcomes are: -

- A vibrant local economy
- Mixed and balanced housing for the community, reflecting the Borough's needs
- Clean and tidy streets
- Attractive, well maintained and well used parks and open spaces
- A sustainable local environment

For a **safer community**, the desired outcomes are: -

- Low levels of crime and anti-social behaviour
- Safety and security in the community
- A cohesive community

For **good health for everyone**, the desired outcomes are: -

- An active and healthy community
- Improved quality of life for older people

For a **good start in life for children and young people**, the desired outcomes are: -

Every child and young person in the Borough:

- to be healthy
- to stay safe
- to enjoy and achieve
- to make a positive contribution
- to achieve economic well-being

High level measures and targets are being developed for each of these priority outcomes and will be included in the Strategic Corporate Plan.

The priority improvement themes and outcomes link with and complement the Gedling Partnership's priority themes, as set out in the Gedling Community Strategy.

#### **GEDLING PARTNERSHIP PRIORITIES**

- **Building Social Capital and Pride in the local area**
- **Action for Youth**
- **Tackling Health Inequalities**
- **A Safer Community**
- **A Better Local Environment**

The Council will also continue to work towards national, regional and sub-regional priorities and targets in key service areas. This includes working to secure relevant Local Area Agreement targets in these and other service areas, which are fully integrated in this Budget and Service Plan.

The Budget and Service Plan has been developed with a view to delivery against these Priorities. Available growth has been targeted at the priority themes for this year.

To deliver these priorities, the Council will work through a variety of means including:-

- Involving local communities
- Working with partners
- Identifying and securing external funding to support the council's own resources
- Efficient and effective ways of working
- Using evidence to understand the needs of the Borough and acting on these
- Focusing on customer needs and expectations
- Meeting regulatory demands.

#### **Key Values – How we go about our business**

The Council has also adopted a set of corporate values that set out *how* it will go about delivering its Mission.

These have also been revised over the past year to reflect the Council's three main roles as a ***Service Provider, Community Leader and Corporate body***.

The Values apply to all services - together they ensure the Council is a well-managed organisation.

These Values are also being reviewed and updated. The results of that review will be included in the new Strategic Corporate Plan.

## Corporate Key Values

As a **Service Provider**, we will: -

- Aspire to excellence in service delivery.
- Deliver our services in a sustainable way.
- Secure value-for-money through efficiency and effectiveness, delivering continuous improvement.
- Demonstrate care and understanding in all our work.
- Ensure our services are accessible to all members of the community.

As a **Community Leader** we will: -

- Help local communities to articulate their aspirations for their area, and work with them and with partners to deliver them.
- Engage with communities to encourage and promote democratic and participative decision making.
- Promote equality and community cohesion.
- Be inclusive and listen to the views of local residents and stakeholders.
- Promote sustainability in the wider community.

As a **Corporate Body**, we will: -

- Promote good employment practice, positive employee relations and effective employee development.
- Manage change, and respond efficiently and effectively to new demands placed upon us.
- Work together as a single corporate entity.
- Ensure probity and high standards in the conduct of our business.
- Conduct our business openly and transparently, only restricting public access in exceptional circumstances.
- Be innovative and open to new ideas and ways of working.
- Seek out and develop partnerships with others to deliver services where it makes sense to do so.

## **Improvement Tasks**

Improvement Tasks represent the most significant activity the Council proposes to carry out during the year (and sometimes beyond) to ensure continuous improvement. Most represent “one-off” developmental activities – but some are ongoing activities critical to overall improvement.

Responsibility for delivering Improvement Tasks is allocated to appropriate levels of management within the organisation – lead officers are identified in each table of Improvement Tasks in the document.

## **Performance Indicators**

Performance indicators are used to measure and target improvements to performance against the Council’s ongoing responsibilities.

This volume includes both nationally and locally defined performance indicators, reflecting national and local priorities. National performance indicators included here reflect the new set of National Indicators (NIs) introduced by the Government to replace the former Best Value Performance Indicators (BVPIs) from 1 April 2008, as they apply to district councils. Some of the former BVPIs have been retained as local measures where they add value in terms of performance and management information. Local Area Agreement targets are included here where these have been agreed and will be updated to reflect changes as agreement is reached.

Targets for all indicators are reviewed annually in Spring as the Strategic Corporate Plan is refreshed.

As with Improvement Tasks, responsibility for delivering against performance indicator targets is allocated to appropriate levels of management within the organisation – lead officers are identified in each table of performance indicators in the document.

## **Performance Management**

The Budget and Service Plan document is the source documents for annual departmental service plans, which include relevant Improvement Tasks and performance indicators. Corporate Key Tasks are allocated to appropriate lead officers.

For each agreed Corporate and Departmental Improvement Task, the relevant lead officer produces a Project Plan. These include anticipated outcomes, success criteria, milestones, equality implications, training implications and sources of finance. Progress is subsequently monitored against these plans. Localised arrangements, mirroring these requirements, are used in departments for section level Improvement Tasks

Summary progress reports are produced regularly in departments, covering Improvement Tasks and relevant national and local performance indicators suitable for ongoing monitoring for the department in question. Similar, less formal arrangements allow for consideration of progress against section level Improvement Tasks between Heads of Service and Section Heads. Any urgent issues arising from these discussions are raised at Senior Management Team and with portfolio holders as appropriate.



Budgets are also monitored monthly in departments (often on an exception basis), with support from the Finance Department.

Every three months, budget and performance progress is reviewed more extensively, when progress reports are drawn together in a single volume for formal consideration by Senior Management Team and by Cabinet. At this point, Cabinet considers any recommendations to amend targets for either tasks or performance indicators (any more urgent changes are considered as required outside this timetable), any amendments to budgets and proposed virements.

This approach also allows for any recommendations arising from completed Best Value reviews and Audit Commission inspections to be incorporated in the Performance Plan.

These quarterly “Performance Digests” are also circulated to all members and included on the agenda of the Performance Review Scrutiny Committee to allow for comment and questions. They are also placed on the Council’s website.

Departments are encouraged to widely share this performance data, for example by display in graphical form on departmental notice boards. An overview against a range of focussed performance indicators is set out on a noticeboard in the Council’s One Stop Shop.

## **Further Information**

### **Budget Issues**

Mark Kimberley – Head of Finance – (0115) 901 3990 [mark.kimberley@gedling.gov.uk](mailto:mark.kimberley@gedling.gov.uk)

### **Service Planning and Performance Management**

Stephen Bray – Head of Strategy and Performance – (0115) 901 3808  
[stephen.bray@gedling.gov.uk](mailto:stephen.bray@gedling.gov.uk)

## **Codes List for use on Improvement Task and Performance Indicator Spreadsheets**

### **Key Aims (Priorities) Codes**

For each Improvement Task, we have included an indication of the Key Aims and Priorities delivery of the task seeks to address.

We have used a coding system to define these, as set out below. However, it should be stressed that this does not imply a degree of importance between the Priorities – all are of equal value and importance to the Council.

- 1 = A high quality local environment
- 2 = A safer community
- 3 = Good health for everyone
- 4 = A good start in life for Children and Young People
- 5 = Service delivery principles

### **Portfolio Codes**

LDR	Leader of the Council
SSN	Safe and Sustainable Neighbourhoods
DE	Development and Economic Regeneration
DSP	Direct Services and Property
FIT	Finance and IT
HH	Housing and Health
LS	Leisure
NEX	Non-executive function
CSE	Customer Services and Efficiency

## Department and Section Codes

CSO	Customer Services and Organisational Development – Department level
CSO-P	Customer Services and Organisational Development – Personnel
CSO-C	Customer Services and Organisational Development – Customer Services
SAP	Strategy and Performance – Department level
SAP-CO	Strategy and Performance – Communications
SAP-PO	Strategy and Performance – Policy and Research
CSV	Corporate Services – Department level
CSV –FS	Corporate Services – Financial Services
CSV –RS	Corporate Services – Resources
CSV –RV	Corporate Services – Revenues
CSV –BEN	Corporate Services – Benefits
CSV-AUD	Corporate Services - Audit
CSV -HS	Corporate Services – Health and Safety
CSV –ITP	Corporate Services – IT Projects
CSV-EV	Corporate Services – Estates and Valuation
DCS	Democratic and Community Services – Department level
DCS –LS	Democratic and Community Services – Legal Services
DCS –AD	Democratic and Community Services – Democratic Services
DCS -S	Democratic and Community Services - Scrutiny
DCS –CP	Democratic and Community Services – Community Partnerships
DSV	Direct Services – Department level
DSV-ACS	Direct Services – Administration and Customer Services
DSV-TS	Direct Services – Technical Services
DSV-PS	Direct Services – Parks and Street Care
DSV-FC	Direct Services - Fleet and Cleansing
HSG	Housing Services - Department level
HSG-DR	Housing Services – Development and Resources
HSG-CHM	Housing Services – Council Housing Management
HSG-PM	Housing Services - Property Maintenance
LSV	Leisure Services - Department level
LSV-RS	Leisure Services – Resources
LSV-FAC	Leisure Services – Facilities
LSV-FA	Leisure Services – Finance and Administration
PEN	Planning and Environment – Department level
PEN-BC	Planning and Environment – Building Control
PEN-DC	Planning and Environment – Development Control
PEN-FLH	Planning and Environment – Food, Licensing, Health & Safety
PEN-EP	Planning and Environment – Environmental Protection

**Alphabetical List of Lead Officer Titles**

Code	Title
AHMN	Area Housing Manager North
AHMS	Area Housing Manager South
BCM	Building Control Manager
BSM	Business Support Manager
CE	Chief Executive
COM	Communications Manager
CPM	Community Partnerships Manager
DCE	Deputy Chief Executive
DCM	Development Control Manager
E&VM	Estates And Valuation Manager
EPM	Environmental Protection Manager
FLHM	Food, Licensing, Health & Safety Manager
FM	Facilities Manager
FRM	Fleet And Refuse Manager
FSM	Financial Services Manager
HBM	Housing Benefits Manager
HBSO	Housing Benefit Support Officer
HCS	Head Of Corporate Services
HDS	Head of Direct Services
HHS	Head of Housing Service
HLS	Head of Leisure Services
HOCSO	Head Of Customer Services And Organisational Development
HDCS	Head Of Democratic and Community Services
HOPE	Head Of Planning And Environment
HSP	Head Of Strategy and Performance
ITP MGR	IT Projects Manager
ITT MGR	IT Technical Manager
LFAO	Leisure Finance And Administration Officer
LFO	Leisure Facilities Officer
LRO	Leisure Resources Officer
PA	Principal Accountant (Treasury)
PAC	Principal Accountant (Capital)
PAFP	Principal Accountant (Financial Planning)
PAO	Democratic Services Manager
PM	Personnel Manager
PMM	Property Maintenance Manager
PPM	Planning Policy Manager
PSCM	Parks and Street Care Manager
RSM	Revenue Services Manager
RSM	Resource Services Manager
SAO	Safety Officer
SCO	Scrutiny Officer
SEO	Strategy and Enabling Officer
SS	Senior Solicitor
TCM	Town Centre Manager
TSM	Technical Services Manager

# LEADER PORTFOLIO

## **Strategy and Performance Vision and Service Objectives**

### **Vision**

Our vision is for a department that: -

- Has a comprehensive, over-arching understanding of the “State of the Borough”, of the issues it faces and how these fit with the national, regional and sub-regional agendas.
- Deploys this information to inform strategy and policy planning; translating it into coherent, overarching and consistent interrelated strategies that steer the future of the Borough in its widest sense.
- Understands the effectiveness of council and partner activity and the factors that influence this.
- Identifies and delivers key messages that matter to the public, members, employees, the media and stakeholders, articulating those messages confidently, pro-actively and in styles and media appropriate to the audience.
- Demonstrates absolute integrity and political sensitivity in fulfilling its roles.

### **Service Purpose**

- To promote and deliver the Council’s principal functions of strategic policy, communications and performance.
- To bring about the greatest possible co-ordination between community planning, spatial planning and strategic housing planning, through which the department will inform decision-making of the Council and its partners and facilitate assessment of the effectiveness of council and partner actions.
- To promote, facilitate and deliver effective communication of the Council’s and its partner’s priorities and actions.

### **Service Objectives**

- To guide and inform the Council and its partners’ strategic decision making by: -
  - Provision of timely, accurate and reliable strategic guidance and advice that informs prioritisation, resource allocation and delivery.
  - Development of key strategic plans (including, but not exclusively, the Sustainable Community Strategy, the Strategic Corporate Plan, the Housing Strategy and component parts of the Local Development Framework) that are timely, fit for purpose and reflective of council and partner priorities.
  - Supporting members and management with the definition and expression of vision and priorities and with the management of their delivery.
  - Commissioning and/or delivering research, and gathering and analysing data to guide strategic development.
- To ensure the Council and its partners are able to assess the effectiveness of their actions to address priorities through the development and delivery of

corporate performance management approaches and by supporting members and managers with their implementation.

- To ensure that the Council and its partners' aspirations, achievements and activities are recognised and understood by local residents, and by stakeholders through the provision of an effective corporate communications service.
- To ensure that the views, perceptions and needs of local residents and stakeholders are obtained and understood through the development and delivery of corporate consultation programmes.
- To facilitate corporate and partnership improvement by: -
  - Supporting all activity associated with corporate external inspection programmes.
  - Developing and monitoring delivery of Improvement Programmes.
- To promote and enable sustainable and inclusive mixed communities by: -
  - Enabling and securing 'Decent Homes' across all tenures.
  - Enabling the development of 'Affordable Housing' that meets the needs and aspirations of the community, is cost effective and incorporates added value.

# **Democratic and Community Services**

## **Vision and Service Objectives**

### **Vision**

Our vision is for a department that:

- Has a positive and innovative approach to engagement with communities within the Borough.
- Is integrated into the processes between our partners, the members of the Council, our communities and service providers to meet the needs of residents within the Borough.
- Supports the Council's principled approach to its civic and corporate responsibilities whilst applying a pragmatic and value driven attitude to problem solving.

### **Service Purpose**

- To be a focus for the aspirations of local communities and to work with them and our partners to deliver them.
- To encourage and promote democratic and participative decision making .
- To support members of the Council in their role as community advocate and representative.
- To ensure probity and high standards in the conduct of the Council's business.
- To ensure access to the democratic process and its supporting structures.

### **Service Objectives**

- To build on existing area based initiatives and other community engagement work.
- To facilitate the Council's activity in:
  - building and shaping local identity
  - representing the community
  - regulating harmful and disruptive behaviour
  - maintaining the cohesiveness of the community
  - understanding local needs and preferences
  - making sure that the right services are provided to local people
  - working with partners to respond to complex challenges.



- To provide effective and efficiently delivered legal advice to officers and members of the Council.
- To provide accessible and efficient processes for electoral registration and for voting.
- To provide capacity building opportunities for members and to support the democratic decision-making process.

## Leader Portfolio

<b>Division</b>	<b>Original Budget 2007-08 £</b>	<b>Original Budget 2008-09 £</b>	<b>Variance to Original Budget 2007-08 £</b>
Strategy & Performance	0	0	0
Personnel Services	0	0	0
Health And Safety	0	0	0
Democratic Mgt & Representation	636,100	663,300	27,200
Corporate Management	992,400	999,300	6,900
Scrutiny Officer	65,700	39,800	-25,900
Legal & Admin Divisn	0	0	0
Central Print Room	0	0	0
Postages	0	0	0
Registration Of Electors	107,200	159,300	52,100
Elections	154,400	0	-154,400
<b>Total Leader Portfolio</b>	<b>1,955,800</b>	<b>1,861,700</b>	<b>-94,100</b>

## R125

## Strategy &amp; Performance

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	345,544	338,900	303,900
Less Income	-11,848	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>333,696</b>	<b>338,900</b>	<b>303,900</b>
Support Costs	88,556	75,800	83,600
Less Recharges To Other Services	-422,252	-414,700	-387,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-333,696</b>	<b>-338,900</b>	<b>-303,900</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R130

## Personnel Services

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	367,227	342,300	369,400
Less Income	-900	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>366,327</b>	<b>342,300</b>	<b>369,400</b>
Support Costs	148,129	161,100	177,400
Less Recharges To Other Services	-514,456	-503,400	-546,800
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-366,327</b>	<b>-342,300</b>	<b>-369,400</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R135

## Health And Safety

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	58,455	59,200	66,200
Less Income	0	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>58,455</b>	<b>59,200</b>	<b>66,200</b>
Support Costs	21,401	21,400	12,200
Less Recharges To Other Services	-79,856	-80,600	-78,400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-58,455</b>	<b>-59,200</b>	<b>-66,200</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R140

## Democratic Mgt &amp; Representation

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	384,309	415,600	407,900
Less Income	-2,751	0	-2,100
<b>Net Controllable Expenditure/(Income)</b>	<b>381,557</b>	<b>415,600</b>	<b>405,800</b>
Support Costs	259,527	267,900	306,400
Less Recharges To Other Services	-46,251	-47,400	-48,900
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>213,276</b>	<b>220,500</b>	<b>257,500</b>
<b>Net Revenue Budget</b>	<b>594,833</b>	<b>636,100</b>	<b>663,300</b>

## R145

## Corporate Management

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	474,208	388,600	412,600
Less Income	0	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>474,208</b>	<b>388,600</b>	<b>412,600</b>
Support Costs	679,336	747,800	730,200
Less Recharges To Other Services	-156,310	-144,000	-143,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>523,026</b>	<b>603,800</b>	<b>586,700</b>
<b>Net Revenue Budget</b>	<b>997,234</b>	<b>992,400</b>	<b>999,300</b>

## R155

## Scrutiny Officer

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	36,126	36,300	37,200
<b>Net Controllable Expenditure/(Income)</b>	<b>36,126</b>	<b>36,300</b>	<b>37,200</b>
Support Costs	30,549	29,400	2,600
Less Recharges To Other Services	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>30,549</b>	<b>29,400</b>	<b>2,600</b>
<b>Net Revenue Budget</b>	<b>66,675</b>	<b>65,700</b>	<b>39,800</b>

## R160

## Legal &amp; Admin Divisn

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	489,664	527,900	523,400
Less Income	-11,540	-14,900	-12,900
<b>Net Controllable Expenditure/(Income)</b>	<b>478,124</b>	<b>513,000</b>	<b>510,500</b>
Support Costs	178,117	189,000	209,300
Less Recharges To Other Services	-656,240	-702,000	-719,800
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-478,123</b>	<b>-513,000</b>	<b>-510,500</b>
<b>Net Revenue Budget</b>	<b>1</b>	<b>0</b>	<b>0</b>

## R165

## Central Print Room

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	68,485	59,000	88,500
Less Income	-24,582	-21,900	-31,700
<b>Net Controllable Expenditure/(Income)</b>	<b>43,903</b>	<b>37,100</b>	<b>56,800</b>
Support Costs	28,828	31,100	20,300
Capital Financing Expenses	11,303	11,300	11,300
Less Recharges To Other Services	-84,034	-79,500	-88,400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-43,903</b>	<b>-37,100</b>	<b>-56,800</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R170

## Postages

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	49,450	65,000	51,400
Less Income	-106	-500	-200
<b>Net Controllable Expenditure/(Income)</b>	<b>49,343</b>	<b>64,500</b>	<b>51,200</b>
Support Costs	0	0	200
Capital Financing Expenses	1,787	1,800	1,600
Less Recharges To Other Services	-51,130	-66,300	-53,000
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-49,343</b>	<b>-64,500</b>	<b>-51,200</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

R177

## Registration Of Electors

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	71,047	72,200	73,400
Less Income	-716	-1,400	-1,400
<b>Net Controllable Expenditure/(Income)</b>	<b>70,331</b>	<b>70,800</b>	<b>72,000</b>
Support Costs	29,586	36,400	87,300
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>29,586</b>	<b>36,400</b>	<b>87,300</b>
<b>Net Revenue Budget</b>	<b>99,917</b>	<b>107,200</b>	<b>159,300</b>

R180

## Elections

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	3,490	137,300	0
Less Income	-8,239	-12,200	0
<b>Net Controllable Expenditure/(Income)</b>	<b>-4,749</b>	<b>125,100</b>	<b>0</b>
Support Costs	23,011	29,300	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>23,011</b>	<b>29,300</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>18,262</b>	<b>154,400</b>	<b>0</b>

### Leader of the Council

TASK	OUTCOME /OUTPUT	TARGET
<b>Coordinate arrangements for CPA Corporate Reassessment</b>	Fair assessment of the Council's performance, based on high quality, accurate evidence submitted, resulting in excellent rating for Council	Self-assessment complete by end May 08 On site reassessment - July 08 Decision due - November 08
<b>Review corporate Communications Strategy, to reflect issues arising from Council and LSP Peer Reviews and taking into account new "Duty to Involve"</b>	Well understood and consistently applied communications policy and practice that ensures residents and stakeholders are well informed about the Council and its work.	Refresh GBC aspects by end June 08 Full review by end March 09
<b>Co-ordinate Gedling input into progression of Local Area Agreement, to include arrangements for first biannual "Place Survey"</b> <b>Review performance management framework, to reflect latest guidance, LAA and related developments, and to incorporate transfer to new performance management software</b>	To contribute to a robust, effective LAA that is reflective of Borough needs and aspirations while contributing to wider county-wide outcomes Performance management embedded within the organisation allowing a proactive approach to managing performance, identifying underperformance and enabling early corrective action to be implemented.	LAA for sign off June 08 Place shaping survey - Autumn 08 Live date - March 2009
<b>Coordinate development and delivery of Gedling Partnership Development Plan arising from Peer Review</b>	A robust , refreshed and effective partnership, with ownership shared between partners, to deliver the Sustainable Community Strategy	Details to be confirmed
<b>Lead contribution to future conurbation working, potentially including alignment of Core Strategies, alignment of GBC issues in Local Area Agreements and any future development of Multi-Area Agreement, linked to Nottingham as a Core City</b>	To contribute to economic, social and environmental vitality of Greater Nottingham overall, while ensuring specific needs of the Borough are addressed	Details to be confirmed
Implementing Resourcelink Self Service module	Efficiencies in terms of processing of employment information reducing duplication. Improving access to employment information	31/03/2009

TASK	OUTCOME /OUTPUT	TARGET
Achieving level 2 of the revised National Equality Standards	To provide equality of access to all services and employment, ensuring that the diverse needs of our community are met	31/03/2009
<b>Review and publish new Gedling Sustainable Community Strategy</b>	Clearly expressed vision and priorities to drive future work of Gedling Partnership, through which quality of life will be improved	Complete review by December 2008
<b>Determine the Council's approach to issues arising from the Local Government and Public Involvement in Health Act and subsequent legislation and implement</b>	Programme of activities that address relevant White Paper issues including, leadership, community engagement, place shaping, shared services and customer focus	Various - to be confirmed
Carry out audit of Data Protection Act procedures	To ensure probity within the council's processes	Mar-09



### Non-Executive Functions

TASK	OUTCOME /OUTPUT	TARGET
Assessment of pay and grading structure for continued fit for purpose	To ensure that the council's job evaluation scheme is updated to take account of changes in job roles and demands which are then reflected in a fair pay and grading policy.	31/03/2010
Review of Car User Scheme	A scheme for paying car user allowances that is cost effective and recognises the need for some employees to have access to a vehicle.	31/03/2009

### Leader of the Council

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Monitoring frequency
The level of equality standards for local government to which the Authority conforms in respect of gender, race, and disability.	LI 001 (BV 002a)	LDR	CSO	PM	A
The percentage of citizens satisfied with the overall service provided by the authority	LI 002 (BV 003)	LDR	SAP	HSP	A
Percentage of local residents who feel they are well informed about the Council and its work	LI 055 (Local 001)	LDR	SAP	HSP	A
Percentage of Borough Council Employees who feel they are well informed about the Council and its work	LI 056 (Local 002)	LDR	SAP	HSP	A
% of people who believe people from different backgrounds get on well together in their local area	NI 001	LDR	SAP	HSP	Survey
% of people who feel they belong to their neighbourhood	NI 002	LDR	SAP	HSP	Survey
Civic participation in the local area	NI 003	LDR	SAP	HSP	Survey
% of people who feel they can influence decisions in their locality	NI 004	LDR	SAP	HSP	Survey
Overall/general satisfaction with local area	NI 005	LDR	SAP	HSP	Survey
Participation in regular volunteering	NI 006	LDR	SAP	HSP	Survey
Awareness of civil protection arrangements in the local area	NI 037	LDR	SAP	HSP	Survey
User reported measure of respect and dignity in their treatment	NI 128	LDR	SAP	introduced 2009/10	Survey
Satisfaction of people over 65 with both home and neighbourhood	NI 138	LDR	SAP	HSP	Survey
The extent to which older people receive the support they need to live independently at home	NI 139	LDR	SAP	HSP	Survey
Fair treatment by local services	NI 140	LDR	SAP	HSP	Survey

### Non-Executive Functions

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Monitoring frequency
Percentage of top-paid 5% local authority staff who are women.	LI 007 (BV 011a)	NEX	CSO	PM	A
The percentage of the top 5% local authority staff who are from an ethnic minority.	LI 008 (BV 011b)	NEX	CSO	PM	A
Percentage of the top-paid 5% of staff who have a disability (excluding those in maintained school).	LI 009 (BV 011c)	NEX	CSO	PM	A
The number of working days/shifts per employee lost due to sickness absence	LI 010 (BV 012)	NEX	CSO	PM	Q
The percentage of local authority employees with a disability.	LI 011 (BV 016a)	NEX	CSO	PM	A
The percentage of local authority employees from ethnic minority communities.	LI 012 (BV 017a)	NEX	CSO	PM	A
The percentage of permanent contracted employees having received training in equality awareness or equality management	LI 013 (PSD4)	NEX	CSO	PM	A
The percentage of permanent contracted employees having taken part in Performance and Development Review interviews from which an action and development plan has been produced	LI 014 (PSD5)	NEX	CSO	PM	A
Percentage of appeals allowed against the authority's decision to refuse planning applications	LI 027 (BV 204)	NEX	PEN	HOPE	A
Annual employee turnover	LI 041	NEX	CSO	PM	A
Processing of planning applications as measured against targets for 'major', 'minor' and 'other' application types	NI 157	NEX	PEN		Q

# SAFE & SUSTAINABLE NEIGHBOURHOODS PORTFOLIO

## Safe & Sustainable Neighbourhoods Portfolio

<b>Division</b>	<b>Original Budget 2007-08 £</b>	<b>Original Budget 2008-09 £</b>	<b>Variance to Original Budget 2007-08 £</b>
Environmental Protection	393,300	424,000	30,700
Crime Reduction	470,000	296,500	-173,500
Comm Protection & Dog Control	236,200	359,900	123,700
Community Development	112,500	70,400	-42,100
Community Grants	245,400	222,600	-22,800
<b>Total Safe &amp; Sustainable Neighbourhoods Portfolio</b>	<b>1,457,400</b>	<b>1,373,400</b>	<b>-84,000</b>

**R200****Environmental Protection**

	<b>Actual 2006-07</b>	<b>Original Budget 2007-08</b>	<b>Original Budget 2008-09</b>
	£	£	£
Direct Expenditure	360,918	330,800	389,400
Less Income	-24,294	-22,400	-48,700
<b>Net Controllable Expenditure/(Income)</b>	<b>336,624</b>	<b>308,400</b>	<b>340,700</b>
Support Costs	95,211	118,400	112,700
Capital Financing Expenses	1,322	1,700	1,400
Less Recharges To Other Services	-33,734	-35,200	-30,800
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>62,799</b>	<b>84,900</b>	<b>83,300</b>
<b>Net Revenue Budget</b>	<b>399,423</b>	<b>393,300</b>	<b>424,000</b>

**R210****Crime Reduction**

	<b>Actual 2006-07</b>	<b>Original Budget 2007-08</b>	<b>Original Budget 2008-09</b>
	£	£	£
Direct Expenditure	557,284	565,100	317,300
Less Income	-203,705	-183,800	-89,300
<b>Net Controllable Expenditure/(Income)</b>	<b>353,579</b>	<b>381,300</b>	<b>228,000</b>
Support Costs	109,032	67,400	47,900
Capital Financing Expenses	36,600	21,300	20,600
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>145,632</b>	<b>88,700</b>	<b>68,500</b>
<b>Net Revenue Budget</b>	<b>499,211</b>	<b>470,000</b>	<b>296,500</b>

**R215****Comm Protection & Dog Control**

	<b>Actual 2006-07</b>	<b>Original Budget 2007-08</b>	<b>Original Budget 2008-09</b>
	£	£	£
Direct Expenditure	202,291	228,300	337,900
Less Income	-31,677	-33,000	-28,200
<b>Net Controllable Expenditure/(Income)</b>	<b>170,614</b>	<b>195,300</b>	<b>309,700</b>
Support Costs	35,345	40,300	49,600
Capital Financing Expenses	300	600	600
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>35,645</b>	<b>40,900</b>	<b>50,200</b>
<b>Net Revenue Budget</b>	<b>206,259</b>	<b>236,200</b>	<b>359,900</b>

## R400

## Community Development

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	92,142	98,100	58,900
Less Income	0	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>92,142</b>	<b>98,100</b>	<b>58,900</b>
Support Costs	14,706	9,000	6,100
Capital Financing Expenses	5,350	5,400	5,400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>20,056</b>	<b>14,400</b>	<b>11,500</b>
<b>Net Revenue Budget</b>	<b>112,198</b>	<b>112,500</b>	<b>70,400</b>

## R420

## Community Grants

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	233,067	228,700	230,600
Less Income	0	-100	-23,500
<b>Net Controllable Expenditure/(Income)</b>	<b>233,067</b>	<b>228,600</b>	<b>207,100</b>
Support Costs	16,298	16,800	15,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>16,298</b>	<b>16,800</b>	<b>15,500</b>
<b>Net Revenue Budget</b>	<b>249,365</b>	<b>245,400</b>	<b>222,600</b>

### Safer and Sustainable Communities

TASK	OUTCOME /OUTPUT	TARGET
<b>Manage Area Based Initiative programme to include exit strategies where appropriate and in line with the emerging neighbourhoods strategy</b>	Improved quality of life in Borough's most deprived areas, focussing on issues of most concern to local residents, and capacity within communities to address these issues.	Exit strategy for Bonington in place by October 2008
Develop and manage the delivery of the Neighbourhoods agenda	A coherent and inclusive approach to implementation	Action Plan by end of September 08
Introduce any new arrangements resulting from movement towards merged Crime & Disorder Reduction Partnership and revised Crime & Disorder Act	More efficient and effective partnership working to address crime and fear of crime	75% of action plan implemented by October 09



### Safer and Sustainable Communities

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Monitoring frequency
Number of fly-tipping incidents (weighted measure using flycapture database)	LAA S 5.2	SSN	DSV	BSM	Q
Domestic burglaries per 1,000 households.	LI 020 (BV 126)	SSN	DCS –CP	CPM	Q
Violence against the person per 1,000 population	LI 021 (BV 127a)	SSN	DCS –CP	CPM	Q
Vehicle crimes per 1,000 population	LI 022 (BV 128)	SSN	DCS –CP	CPM	Q
The number of racial incidents recorded by authority per 100,000 population	LI 023 (BV 174)	SSN	DCS –CP	CPM	A
The percentage of racial incidents that resulted in further action	LI 024 (BV 175)	SSN	DCS –CP	CPM	A
Recorded incidents of criminal damage in the borough	LI 025	SSN	DCS –CP	CPM	Q
Percentage of a sense of questions about addressing domestic violence in which the local authority can answer "yes"	LI 026 (BV 225) & LAA S 1.3e	SSN	SAP	CPM	A
Serious violent crime rate LAA	NI 015	SSN	DCS –CP	CPM	Q
Serious acquisitive crime rate LAA	NI 016	SSN	DCS –CP	CPM	Q
Assault with injury crime rate	NI 020	SSN	DCS –CP	CPM	Q
Perceptions of parents taking responsibility for the behaviour of their children in the area	NI 022	SSN	SAP	HSP	Survey
Perceptions that people in the area treat one another with respect and dignity	NI 023	SSN	SAP	HSP	Survey
Gun crime rate	NI 029	SSN	DCS –CP	CPM	Q
Re-offending rate of prolific and priority offenders	NI 030	SSN	DCS –CP	CPM	tbc
Repeat incidents of domestic violence	NI 032	SSN	DCS –CP	CPM	Q
Domestic violence - murder	NI 034	SSN	DCS –CP	CPM	Q
CO2 reduction from local authority operations	NI 185	SSN	PEN		A
Per capita reduction in CO2 emissions in the LA area	NI 186 LAA	SSN	PEN		A
Adapting to climate change	NI 188	SSN	PEN		A
Level of air quality – Reduction in NO2 and primary PM10 emissions through local authority's estates and operations	NI 194	SSN	PEN		A
Improved local biodiversity – active management of local sites	NI 197	SSN	PEN		A
Perceptions of anti-social behaviour	NI 017	Survey		tbc	tbc
Dealing with local concerns about antisocial behaviour and crime by the local council and police	NI 021	Survey			tbc

Understanding of local concerns about anti-social behaviour and crime by the local council and police	NI 027	Survey		tbc	tbc
Perceptions of drunk or rowdy behaviour as a problem	NI 041	Survey		tbc	tbc
Perceptions of drug use or drug dealing as a problem	NI 042	Survey		tbc	tbc
Satisfaction with the way the police and local council dealt with anti-social behaviour	NI 024	tbc		tbc	tbc
Satisfaction of different groups with the way the police and local councils dealt with antisocial behaviour	NI 025	tbc		tbc	tbc

# CUSTOMER SERVICES & EFFICIENCY PORTFOLIO

# **Customer Services and Organisational Development**

## **Service Vision and Objectives – 2008/09**

### **Our vision is for a Department that...**

- Provides excellent services to our customers (whether internal or external), that meet their needs, that are efficient and easy to use and are appreciated
- Seeks feedback and listens to customers so we can improve what we do, change services to meet what customers want and treat people as individuals
- Is flexible in the way we work, supporting each other in our teams, how we work across teams, being open to challenge, and taking a creative approach to problem solving
- Encourages individual responsibility for high quality service delivery, performance and meeting customer needs
- Understands the vision for the Council and provides people management strategies and operational support to deliver this
- Understands the priority for excellent customer service for the council and provides strategies to promote this and operational support to achieve this

### **Service Purpose**

- To provide the first point of contact for customers either face to face through the One Stop or by telephone through the Contact Centre or for cashiering services
- To deliver the most comprehensive customer advice, information and services
- To develop and maintain the website as an effective channel for delivering services
- To provide operational people management services in recruitment, selection, terms of employment and all employment relationship matters, including responding to legislative requirements to provide the best people resources to deliver our services
- To provide an employee welfare support service, advising on sickness and absence management, proactively working with managers to secure effective attendance
- To provide a learning and development service which responds to organisational and individual development needs
- To lead on, and co-ordinate the Council's commitment to ensure equality in employment and service delivery
- To lead on and co-ordinate on-going IIP accreditation and improvement

## **Service Objectives**

- To improve the customer experience by developing all access channels, eg telephony, website, face to face
- To understand our customers, ensure there is equality in service provision, track satisfaction, to identify and implement programmes of improvement
- To develop the Council's website to maximise the services available electronically, and to implement a strategy to encourage customers to use this
- To develop employment policies and strategies to reflect good practice, changes in legislation and organisational requirements
- To provide a recruitment and selection service, advertising posts, administering the process and providing advice on selection
- To provide advice on the full range of people management activities to both managers and employees to aid their decision making
- To carry out consultation and negotiation with Trade Unions on all relevant matters
- To deliver and source training and learning events, to evaluate the effectiveness of corporate training activities in meeting the Council's priorities

## Customer Services & Efficiency Portfolio

Division	Original Budget 2007-08 £	Original Budget 2008-09 £	Variance to Original Budget 2007-08 £
Information Technology	0	0	0
Procurement	0	0	0
Customer Services	10,000	0	-10,000
<b>Total Customer Services &amp; Efficiency Portfolio</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>

## R300

## Information Technology

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	948,269	1,007,400	1,045,500
Less Income	-92,145	-113,400	-127,300
<b>Net Controllable Expenditure/(Income)</b>	<b>856,124</b>	<b>894,000</b>	<b>918,200</b>
Support Costs	74,454	66,900	96,100
Capital Financing Expenses	46,164	247,700	64,200
Less Recharges To Other Services	-976,742	-1,208,600	-1,078,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-856,124</b>	<b>-894,000</b>	<b>-918,200</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R305

## Procurement

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	19,115	21,000	21,600
<b>Net Controllable Expenditure/(Income)</b>	<b>19,115</b>	<b>21,000</b>	<b>21,600</b>
Support Costs	10,527	9,100	600
Less Recharges To Other Services	-29,642	-30,100	-22,200
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-19,115</b>	<b>-21,000</b>	<b>-21,600</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R820

## Customer Services

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	376,920	371,500	547,300
Less Income	-5,121	0	-5,500
<b>Net Controllable Expenditure/(Income)</b>	<b>371,800</b>	<b>371,500</b>	<b>541,800</b>
Support Costs	132,371	150,300	151,600
Capital Financing Expenses	1,544	7,500	6,500
Less Recharges To Other Services	-495,327	-519,300	-699,900
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-361,412</b>	<b>-361,500</b>	<b>-541,800</b>
<b>Net Revenue Budget</b>	<b>10,388</b>	<b>10,000</b>	<b>0</b>

## Customer Services and Efficiency

TASK	OUTCOME /OUTPUT	TARGET
Develop Service Level Agreements for Housing Benefits and Council Tax with Gedling 1 Stop	Improved customer experience by having clear hand over points and definition of responsibilities	Jun-08
<b>Co-ordination and delivery of the Council's Data Quality Action Plan</b>	<b>Achievement of an improvement in the Council's Data Quality Assessment by the Audit Commission</b>	<b>Mar-09</b>
Website development	To improve access to services and information	End March 2009
<b>Implementation of the Gedling Transformation Programme</b>	<b>Achievement of the outcomes detailed in the Council's blue print for future service delivery</b>	<b>Ongoing</b>
<b>Investigating the business case for the Council's approach to investment in a Customer Relationship Management system</b>	<b>Enhanced Customer Service and more efficient Back Office interaction</b>	<b>Phased programme over 2007-2009. Agreed to defer for one year (Cabinet 2/8/07)</b>
<b>Expansion of Document Management Systems</b>	<b>Contributes to efficient working practice</b>	<b>TBD</b>
<b>Expansion of Remote Access</b>	<b>Support for officers in the field, mobile office and home working</b>	<b>Ongoing</b>
<b>Development of Efficiency Monitoring arrangements</b>	<b>To ensure the Council meets the government requirement of an 3% year on year cashable efficiency savings</b>	
Devise and implement a training and capacity building programme for members	Increased member capacity	Mar-09
Introduce and adopt the revised Model Publication Scheme	To improve citizen access to the council's documents	Mar-09
Establishing a 'broad and deep' customer services function	To deliver excellent customer services, that meets customer needs for any service and as far as possible for first time resolution	31/03/2009



### Customer Services and Efficiency

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Monitoring frequency
The percentage of those person making complaints who are satisfied with the handling of those complaints.	LI 003 (BV 004)	CSE	SAP	HSP	T
Avoidable contact: The average number of customer contacts per resolved request	NI 014	CSE	CSO		A

**DEVELOPMENT &  
ECONOMIC  
REGENERATION  
PORTFOLIO**

## **Planning & Environment Vision and Service Objectives**

### **Vision**

The Planning & Environment vision is for a department that:-

- Has a comprehensive, over-arching understanding of the promotion and control of development, the environment and public health within the Borough.
- Uses this to achieve high quality development resulting in a sustainable environment in accordance with national and local policies.
- Acts pro-actively, across all its services, to protect and improve the environment and the health, safety and welfare of the people of the Borough.
- Works actively to reduce anti-social behaviour and environmental crime within the Borough.
- Manages its resources to provide robust and resilient services for all users.
- Constantly strives for technical and professional excellence in the delivery of core services.
- Promotes the understanding and appreciation of high quality sustainable development.
- Delivers consistent and viable financial management.
- Responds in a timely and appropriate manner to all service requests.
- Introduces innovative performance initiatives to improve service performance and produce better use of the Council's resources.
- Seeks to secure the most efficient and effective use of information and communication technology to the best advantage of the Council's services.
- Promotes the consideration of sustainability implications in all Council decision making and promotes the Council's role as an exemplary sustainable organisation.

### *Service Purpose*

To provide the following key services that constitute the regulatory and environment services, which implement the Council's corporate vision and adopted policies:-

- Development Control
- Building Control
- Environmental Protection
- Food and Occupational Health, Safety and Welfare
- Licensing
- Private Sector Housing
- Local Land Charges
- Strategic Climate Change Management

- Community Protection

To efficiently and effectively promote and deliver the Council's statutory regulatory functions.

To provide an investigative and visible presence within the community to help combat anti-social behaviour, environmental crime and fear of crime.

To promote and deliver development in a sustainable manner.

To promote good quality development and design throughout the borough

To support the transformation of the Council's services by ensuring that the services to the customer are delivered in the most cost-effective way.

To protect and enhance the health, safety and welfare of the people of the Borough.

To ensure compliance with regulatory objectives.

To provide corporate GIS and spatial data services.

### **Service Objectives**

To achieve good quality sustainable development throughout the Borough through integrated service delivery, the effective allocation of resources and achieving performance targets.

To provide timely and consistent advice on development and environment issues to promote the informed decision making and the quality of outcome achieved.

To promote awareness of sustainability issues through the development process.

To achieve performance consistent with all national and local performance indicators.

To enhance the quality of public health, and reduce inequalities in public health throughout the Borough through the co-ordination of services.

To ensure the Council is able to understand the implications of the implementation of its decision making in the light of national and local policy.

To ensure that the Council's vision and objectives are understood and achieved through the provision of effective services.

To facilitate corporate and partnership improvement by:-

Seeking opportunities for joint working and improvement in partnership

Monitoring performance against the national and local performance indicators.

## Development & Economic Regeneration Portfolio

<b>Division</b>	<b>Original Budget 2007-08 £</b>	<b>Original Budget 2008-09 £</b>	<b>Variance to Original Budget 2007-08 £</b>
Development & Econ. Regeneration Admin	0	0	0
Development Control	-40,400	217,200	257,600
Planning Policy	445,200	295,300	-149,900
Arnold Town Master Plan	0	100,000	100,000
Bldg Control-Fee Earning Acct	0	0	0
Bldg Cont-Non Fee Earning Acct	97,900	102,600	4,700
Land Charges	-6,400	-45,200	-38,800
<b>Total Development &amp; Econ Regen Portfolio</b>	<b>496,300</b>	<b>669,900</b>	<b>173,600</b>

## R105

## Development &amp; Econ. Regeneration Admin

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	196,929	195,800	202,300
Less Income	-7,146	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>189,783</b>	<b>195,800</b>	<b>202,300</b>
Support Costs	47,581	50,200	49,900
Capital Financing Expenses	0	1,100	1,100
Less Recharges To Other Services	-237,364	-247,100	-253,300
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-189,783</b>	<b>-195,800</b>	<b>-202,300</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R110

## Development Control

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	433,319	460,000	477,600
Less Income	-845,187	-728,400	-455,800
<b>Net Controllable Expenditure/(Income)</b>	<b>-411,868</b>	<b>-268,400</b>	<b>21,800</b>
Support Costs	214,705	260,100	241,300
Less Recharges To Other Services	-19,248	-32,100	-45,900
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>195,457</b>	<b>228,000</b>	<b>195,400</b>
<b>Net Revenue Budget</b>	<b>-216,411</b>	<b>-40,400</b>	<b>217,200</b>

## R115

## Planning Policy

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	306,643	389,400	343,200
Less Income	-10,233	-25,900	-120,100
<b>Net Controllable Expenditure/(Income)</b>	<b>296,410</b>	<b>363,500</b>	<b>223,100</b>
Support Costs	84,583	100,700	83,400
Less Recharges To Other Services	-15,451	-19,000	-11,200
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>69,132</b>	<b>81,700</b>	<b>72,200</b>
<b>Net Revenue Budget</b>	<b>365,542</b>	<b>445,200</b>	<b>295,300</b>

R118

## Arnold Town Master Plan

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	0	0	100,000
<b>Net Controllable Expenditure/(Income)</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

R120

## Bldg Control-Fee Earning Acct

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	355,975	339,900	359,200
Less Income	-303,435	-307,800	-309,200
<b>Net Controllable Expenditure/(Income)</b>	<b>52,540</b>	<b>32,100</b>	<b>50,000</b>
Support Costs	82,385	102,000	86,400
Less Recharges To Other Services	-134,925	-134,100	-136,400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-52,540</b>	<b>-32,100</b>	<b>-50,000</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

R122

## Bldg Cont-Non Fee Earning Acct

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	0	500	500
<b>Net Controllable Expenditure/(Income)</b>	<b>0</b>	<b>500</b>	<b>500</b>
Support Costs	98,146	97,400	102,100
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>98,146</b>	<b>97,400</b>	<b>102,100</b>
<b>Net Revenue Budget</b>	<b>98,146</b>	<b>97,900</b>	<b>102,600</b>

R172

Land Charges

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	118,168	122,900	123,100
Less Income	-284,445	-272,600	-291,200
<b>Net Controllable Expenditure/(Income)</b>	<b>-166,277</b>	<b>-149,700</b>	<b>-168,100</b>
Support Costs	123,442	143,300	122,900
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>123,442</b>	<b>143,300</b>	<b>122,900</b>
<b>Net Revenue Budget</b>	<b>-42,835</b>	<b>-6,400</b>	<b>-45,200</b>



### Development and Economic Regeneration Portfolio

TASK	OUTCOME /OUTPUT	TARGET
Complete and review the implementation of total land charges system	To improve the service and retain competitiveness	Sep-08
<b>Progress development of Gedling Colliery site for residential and related development as set out in Local Plan</b>	Development Brief to steer strategic development of site. Site developed sustainable and in line with Local Plan and related requirements.	Development Brief - Apr 08 Consider planning application - Spring 08 Anticipated completion of site by 2013
<b>Development of Local Development Framework Core Strategy</b>	Clear strategy to direct future spatial development of the Borough that ensure that Borough secures development it wants, where it wants it, consistent with Sustainable Community Strategy.	July 08 (Cabinet - Aug 06) Revised to March 2010 as part of review of LDS overall timetable- (Mar 07)
Review Building services (see transformation process)	To enhance quality of service provision looking at opportunities of partnership working etc	Nov-08
Develop S106 Monitoring.	To improve existing arrangements & secure effective delivery.	By end March 2009.
Progress Building Control merger and develop residual client function	To develop resilience within the service and maintain statutory services	Oct-08
Continued implementation of Arnold Town Centre Masterplan	Facilitate the regeneration of Arnold Town Centre	End of March 2009
Implement the recommendations of the Planning Improvement Plan	To secure improvements to the operation and reputation of the planning service.	Ongoing
Development team approach to pre-applications	To improve the service offered to prospective applicants	Oct-08

## Development and Economic Regeneration Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Monitoring frequency
Percentage of new homes built on previously developed land	LI 017 (BV 106)	DE	SAP	PPM	A
Net additional homes provided	NI 154 LAA	DE	SAP		A
Number of affordable homes delivered (gross)	NI 155 Possible LAA	DE	SAP	SHM	A
Supply of ready to develop housing sites	NI 159	DE	SAP	PPM	Ongoing monitoring and renew the 5 year supply. Strategic Housing Land Availability Assessment or other relevant Assessment
Previously developed land that has been vacant or derelict for more than 5 years	NI 170	DE	PEN	HOPE	A
Satisfaction of business with local authority regulation services	NI 182	DE	PEN		A

# DIRECT SERVICES & PROPERTY PORTFOLIO

## **Direct Services Vision and Service Objectives**

**Draft – 30th November 2007**

### **Department Vision**

A department that; -

- Has the capability for consistently producing best in class in terms of time, cost and quality outcomes. Is second to none in responsiveness and efficiency and takes pride in achieving the highest possible standard of street cleanliness and parks maintenance.
- Has an enviable reputation for efficiency and use of resources, which continues to devise, and use innovative techniques to further improve services.
- Is flexible in service delivery by developing tailored services and creates value added services for specific communities and customer groupings.
- Enables changes that result in individual development as well as a higher quality service delivery. Through the development of people our aspiration is to provide excellent standards of service.
- Takes appropriate action to enhance the environment for future generations by making best use of available resources in maintaining, conserving and developing built and natural features.
- Will strengthen existing partnerships and build new ones in other service areas by concentrating on activities, which are of real benefit to the community and customer groupings.
- Is passionate about delivering services in a safe manner that does not put the public or our own staff at risk from serious injury.
- Promotes creativity, pride and self-satisfaction within the workforce that ultimately improves quality of service and therefore, results in the department being recognised as one of the best in the country.

### **Service Purpose**

- To make a significant contribution to the health and well being of the borough residents by collecting waste and fly tipped materials in a responsive and efficient manner.
- To listen, understand and encourage views and respond to any suggestions. Through communication links with our customers and our own staff, we will be creative in adapting flexible services to meet their expectations.
- To make a significant contribution to the appearance of the borough including open spaces that can be used, clean roads and footpaths that attract shoppers to the shopping areas and well-maintained parks.

- To tackle all graffiti in a timely manner and remove offensive or racist graffiti as soon as practicable.
- To provide facilities that are safe for users with regular inspections including children's play areas and regular maintenance of public buildings to ensure they are fit for purpose.
- To work with our partners to ensure public safety in our parks and shopping areas through CCTV, also ensuring car parking is readily available to the users (both on street and off street parking).
- To work with the community on waste and other environmental issues including school children, focus groups and charity organisations, promoting and encouraging a strong and prosperous community developed through the neighbourhood officer programme.
- To promote waste minimisation and provide facilities to recycle materials, promote energy efficiency and all other green initiatives including those that help to reduce the carbon footprint.

## **Service Objectives**

- To be highly regarded by the residents of the borough for its actions and performance through regular customer satisfaction surveys and to also be regarded as one of the best service providers nationally when measured in accordance with national indicators.
- To achieve another national award for one or more of the services undertaken by the department.
- To contribute to the Council's overall performance by ensuring high standards of work, above customer expectation and thus maintaining the Council's good reputation.
- To provide other departments with advice on new developments, and to respond to consultations with regard to new dwellings, land drainage, waste management and highway related issues.
- To regularly inform residents of waste reduction initiatives and alternative facilities for disposing of recycling materials. To advise householders of what they should expect from their refuse collection service with no complicated rules or strict enforcement, rubbish collected when the Council says it will be collected and schemes that suit every type of dwelling. The service should not provide any risk to the health of the public.
- Provide other waste collection services at very affordable prices and where possible, divert these waste streams from landfill working in partnership with the Waste Disposal Authority and other key partners. Through publicity and promotional activities raise the awareness of waste minimisation and increase the participation on other waste collection services.
- To ensure the area is attractive for residents and visitors by; -

1. Maintaining a high level of street cleansing and street washing in the shopping areas.
  2. Maintaining street furniture in the shopping areas to a high standard with regular painting and an annual replacement programme.
  3. Providing quality plants in shrub beds, raised planters, hanging baskets, and flower towers.
  4. Removing graffiti and fly tipping as soon as practicable
  5. Ensuring litter bins and dog bins are emptied regularly
  6. Providing well-maintained parks and open spaces increasing the number of parks receiving the green flag award by at least 1 per annum in partnership with Leisure Services.
  7. Removing abandoned vehicles as soon as practicable
- To ensure the area is safe for residents and visitors by: -
    1. Regular inspections of children's play areas to inspect equipment and carry out any remedial works in a timely manner.
    2. Removal of hazardous fly tipped materials as soon as practicable
    3. Removal of needles and other sharps as soon as practicable
    4. Regular inspections of the Council's land and buildings to ensure they are fit for purpose by taking appropriate and timely actions to rectify any problems
    5. Regular inspections of trees, walls and fences to identify, rectify and therefore reduce any potential dangers to the public
    6. Immediate response to any civil emergency within the borough.
  - To work with neighbouring Councils to maximise efficiency savings, enhance service provision, meet statutory and other local targets by delivering low cost, very efficient and effective frontline services that meet customer expectations. Value for money and continuous improvement are the key drivers within the department.
  - To work with our local businesses on; -
    1. Reducing the amount of commercial waste sent to landfill
    2. Ensuring sufficient car parking is available for customers in both our car parks and on street parking.
    3. Improving the appearance of the borough
  - To develop the workforce to ensure they are capable of performing to the required standard including training in new skills as appropriate and regular refresher training on health and safety awareness and other safety issues. To ensure that all employees are treated fairly and that all policies on workforce relations and equalities are adhered too.
  - To provide the workforce with the latest equipment and technology in order to carry out each task efficiently, effectively and safely. Regularly reviewing procedures, working methods and risk assessments.
  - To develop the department to meet the future needs of the residents by developing close working relationships with neighbourhood officers and the customer services department.

## Direct Services & Property Portfolio

<b>Division</b>	<b>Original Budget 2007-08 £</b>	<b>Original Budget 2008-09 £</b>	<b>Variance to Original Budget 2007-08 £</b>
Emergency Planning	45,400	35,700	-9,700
Estates & Valuation	0	0	0
Public Land & Buildings	14,400	67,100	52,700
Business Units	-13,700	6,100	19,800
Waste Management	3,039,700	3,385,300	345,600
Public Conveniences	107,800	95,000	-12,800
Direct Services Admin	0	0	0
Technical Services	19,600	38,400	18,800
Building Services	0	0	0
Energy Management	13,200	5,900	-7,300
Land Drainage	11,200	10,400	-800
Programmed Maintenance	179,600	197,700	18,100
Car Parks	157,900	188,900	31,000
Landscape	1,586,000	1,697,100	111,100
Depot & Fleet Management	0	0	0
Public Offices	0	0	0
Residual Highways	24,300	11,700	-12,600
<b>Total Direct Services &amp; Property Portfolio</b>	<b>5,185,400</b>	<b>5,739,300</b>	<b>553,900</b>

## R150

## Emergency Planning

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	9,090	23,000	16,000
<b>Net Controllable Expenditure/(Income)</b>	<b>9,090</b>	<b>23,000</b>	<b>16,000</b>
Support Costs	22,493	22,400	19,700
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>22,493</b>	<b>22,400</b>	<b>19,700</b>
<b>Net Revenue Budget</b>	<b>31,583</b>	<b>45,400</b>	<b>35,700</b>

## R182

## Estates &amp; Valuation

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	63,273	81,300	82,400
<b>Net Controllable Expenditure/(Income)</b>	<b>63,273</b>	<b>81,300</b>	<b>82,400</b>
Support Costs	29,789	36,300	33,100
Less Recharges To Other Services	-93,062	-117,600	-115,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-63,273</b>	<b>-81,300</b>	<b>-82,400</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R185

## Public Land &amp; Buildings

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	19,568	6,300	6,200
Less Income	-26,090	-21,800	-21,600
<b>Net Controllable Expenditure/(Income)</b>	<b>-6,522</b>	<b>-15,500</b>	<b>-15,400</b>
Support Costs	21,899	27,400	30,000
Capital Financing Expenses	2,418	2,500	52,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>24,317</b>	<b>29,900</b>	<b>82,500</b>
<b>Net Revenue Budget</b>	<b>17,795</b>	<b>14,400</b>	<b>67,100</b>



## R410

## Business Units

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	124,564	120,000	121,900
Less Income	-171,215	-177,800	-161,300
<b>Net Controllable Expenditure/(Income)</b>	<b>-46,652</b>	<b>-57,800</b>	<b>-39,400</b>
Support Costs	25,646	29,400	30,800
Capital Financing Expenses	14,747	14,700	14,700
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>40,393</b>	<b>44,100</b>	<b>45,500</b>
<b>Net Revenue Budget</b>	<b>-6,259</b>	<b>-13,700</b>	<b>6,100</b>

## R500

## Waste Management

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	3,130,696	3,301,600	3,793,500
Less Income	-915,393	-863,300	-979,400
<b>Net Controllable Expenditure/(Income)</b>	<b>2,215,304</b>	<b>2,438,300</b>	<b>2,814,100</b>
Support Costs	335,694	328,700	306,200
Capital Financing Expenses	391,727	275,200	267,500
Less Recharges To Other Services	-1,038	-2,500	-2,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>726,382</b>	<b>601,400</b>	<b>571,200</b>
<b>Net Revenue Budget</b>	<b>2,941,686</b>	<b>3,039,700</b>	<b>3,385,300</b>

## R510

## Public Conveniences

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	51,896	82,600	69,900
Less Income	-9,971	-1,600	-600
<b>Net Controllable Expenditure/(Income)</b>	<b>41,924</b>	<b>81,000</b>	<b>69,300</b>
Support Costs	14,821	15,800	14,800
Capital Financing Expenses	10,995	11,000	10,900
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>25,816</b>	<b>26,800</b>	<b>25,700</b>
<b>Net Revenue Budget</b>	<b>67,740</b>	<b>107,800</b>	<b>95,000</b>

## R514

## Direct Services Admin

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	197,333	170,900	173,300
Less Income	-4,492	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>192,841</b>	<b>170,900</b>	<b>173,300</b>
Support Costs	66,875	80,000	62,800
Less Recharges To Other Services	-259,716	-250,900	-236,100
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-192,842</b>	<b>-170,900</b>	<b>-173,300</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R515

## Technical Services

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	65,831	63,500	73,300
<b>Net Controllable Expenditure/(Income)</b>	<b>65,831</b>	<b>63,500</b>	<b>73,300</b>
Support Costs	44,497	47,400	42,800
Less Recharges To Other Services	-90,815	-91,300	-77,700
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-46,318</b>	<b>-43,900</b>	<b>-34,900</b>
<b>Net Revenue Budget</b>	<b>19,513</b>	<b>19,600</b>	<b>38,400</b>

## R520

## Building Services

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	106,370	128,100	105,800
<b>Net Controllable Expenditure/(Income)</b>	<b>106,370</b>	<b>128,100</b>	<b>105,800</b>
Support Costs	43,624	44,200	39,400
Less Recharges To Other Services	-149,994	-172,300	-145,200
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-106,370</b>	<b>-128,100</b>	<b>-105,800</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R525

## Energy Management

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Less Income	-578	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>-578</b>	<b>0</b>	<b>0</b>
Support Costs	11,490	13,200	5,900
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>11,490</b>	<b>13,200</b>	<b>5,900</b>
<b>Net Revenue Budget</b>	<b>10,912</b>	<b>13,200</b>	<b>5,900</b>

## R530

## Land Drainage

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	484	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>484</b>	<b>0</b>	<b>0</b>
Support Costs	10,676	11,200	10,400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>10,676</b>	<b>11,200</b>	<b>10,400</b>
<b>Net Revenue Budget</b>	<b>11,160</b>	<b>11,200</b>	<b>10,400</b>

## R535

## Programmed Maintenance

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	118,934	101,900	120,300
Less Income	-20,726	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>98,208</b>	<b>101,900</b>	<b>120,300</b>
Support Costs	23,081	38,900	32,600
Capital Financing Expenses	37,914	38,800	44,800
Less Recharges To Other Services	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>60,995</b>	<b>77,700</b>	<b>77,400</b>
<b>Net Revenue Budget</b>	<b>159,203</b>	<b>179,600</b>	<b>197,700</b>

## R540

## Car Parks

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	108,137	117,200	125,700
Less Income	-27,941	-24,400	-27,900
<b>Net Controllable Expenditure/(Income)</b>	<b>80,196</b>	<b>92,800</b>	<b>97,800</b>
Support Costs	44,892	44,600	39,600
Capital Financing Expenses	19,867	20,500	51,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>64,759</b>	<b>65,100</b>	<b>91,100</b>
<b>Net Revenue Budget</b>	<b>144,955</b>	<b>157,900</b>	<b>188,900</b>

## R545

## Landscape

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	1,601,647	1,757,000	1,825,000
Less Income	-170,345	-5,300	-90,000
<b>Net Controllable Expenditure/(Income)</b>	<b>1,431,301</b>	<b>1,751,700</b>	<b>1,735,000</b>
Support Costs	149,233	135,100	449,100
Capital Financing Expenses	54,413	55,200	108,200
Less Recharges To Other Services	-134,354	-356,000	-595,200
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>69,292</b>	<b>-165,700</b>	<b>-37,900</b>
<b>Net Revenue Budget</b>	<b>1,500,593</b>	<b>1,586,000</b>	<b>1,697,100</b>

## R550

## Depot &amp; Fleet Management

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	955,485	956,500	1,047,600
Less Income	-6,162	-2,900	-3,000
<b>Net Controllable Expenditure/(Income)</b>	<b>949,324</b>	<b>953,600</b>	<b>1,044,600</b>
Support Costs	140,980	148,600	152,600
Capital Financing Expenses	392,826	534,300	667,800
Less Recharges To Other Services	-1,483,130	-1,636,500	-1,865,000
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-949,324</b>	<b>-953,600</b>	<b>-1,044,600</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R560

## Public Offices

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	530,854	560,000	524,300
Less Income	-10,802	-37,600	-13,000
<b>Net Controllable Expenditure/(Income)</b>	<b>520,052</b>	<b>522,400</b>	<b>511,300</b>
Support Costs	59,133	70,900	78,600
Capital Financing Expenses	92,032	100,200	106,400
Less Recharges To Other Services	-671,216	-693,500	-696,300
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-520,051</b>	<b>-522,400</b>	<b>-511,300</b>
<b>Net Revenue Budget</b>	<b>1</b>	<b>0</b>	<b>0</b>

## R575

## Residual Highways

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	32,953	24,300	11,700
Less Income	-842	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>32,111</b>	<b>24,300</b>	<b>11,700</b>
Support Costs	1,121	0	0
Capital Financing Expenses	775	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>1,896</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>34,007</b>	<b>24,300</b>	<b>11,700</b>

### Direct Services and Property Portfolio

TASK	OUTCOME /OUTPUT	TARGET
Review of Department's roles, responsibilities and resource requirements following the findings of the transformation process.	To achieve outcomes as set out in the Gedling Transformation Programme blueprint for service delivery.	March-09
Review of joint refuse collection opportunities following outcomes of project phases 1 & 2 with neighbouring district councils. Outcome will either be (a) Implement Phase 1 changes within the borough by 31st December 2008 or (b) Prepare to implement cross boundary working by 1st April 2009	To provide the most efficient refuse and recycling services.	a) Dec 08 b) April 09
Implementation of summer service for the collection of domestic waste on a weekly basis for a period of 12 weeks.	To comply with consultation outcome and in accordance with Members priorities.	To commence late June 2008 pending budget approval
Implementation of trade waste recycling scheme for commercial glass.	To divert waste from landfill and comply with demand of customers	October-08
Implementation of trade waste service for co-mingled recycling materials (including from local schools)	To divert waste from landfill and comply with demand of customers	October-08
Implement energy initiatives to reduce usage and carbon footprint.	To reduce energy costs within public buildings and the Authorities carbon footprint.	December-08
Implement new office cleaning arrangements following full tender process	New contractual arrangements	June-08
Launch new waste strategy to ensure statutory targets are achieved	To comply with new statutory targets including waste minimisation.	October-08
Implementation of new decriminalised parking arrangements with Notts. County Council for both on-street and off-street parking	To comply with new regulations	June-08
Review of Taxi Plating Service, including use of contractor	To ensure best use of resources	June-08

## Direct Services and Property Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Monitoring frequency
Recyclable waste per head	LI 042	DSP	DSV	BSM	A
Number of new reports of abandoned vehicles removed within 24 hours of investigation	LI 043 (BV218)	DSP	DSV	BSM	Q
Cost of waste collection per household	LI 044	DSP	DSV	HDS	A
Percentage of people satisfied that the authority has met their duty to keep land and highways for which the authority is responsible clear of litter and refuse	LI 045 (BV89)	DSP	DSV	HDS	Bi annually
Percentage of survey respondents satisfied with household waste collected	LI 046 (BV90a)	DSP	DSV	HDS	Bi annually
Percentage of survey respondents satisfied with waste recycling	LI 047 (BV90b)	DSP	DSV	HDS	Bi annually
Percentage of survey respondents satisfied with street cleansing	LI 048	DSP	DSV	BSM	A
The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people (Part M Building Regulations 1991)	LI 049 (BV156)	DSP	EPS	TSM	
Residual household waste per head	NI 191 LAA	DSP	DSV	BSM	Annual (financial year)
Household waste recycled and composted	NI 192	DSP	DSV	BSM	Annual (financial year)
Municipal waste land filled	NI 193	DSP	DSV	BSM	Annual (financial year)
Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	NI 195 LAA	DSP	DSV	BSM	Annually in three four month periods
Improved street and environmental cleanliness – fly tipping	NI 196	DSP	DSV	BSM	Q

# HOUSING & HEALTH PORTFOLIO



## **Housing Services Vision and Service Objectives**

### **Vision**

Our vision is for a department that: -

- Understands and addresses the ever-changing demands placed onto it from national, regional and sub-regional and corporate agendas.
- Works toward meeting the needs of all tenants, employees, customers and stakeholders through effective consultation and joint working.
- Strives to create sustainable tenancies and to promote balanced local communities.

### **Service Purpose**

- To enable sustainable and inclusive mixed communities and the decent homes standard in all tenures through partnership working.
- To support the council's principal functions of strategic policy, communications and performance.
- To work towards Stock Transfer, in accordance with the Stock Transfer Action Plan and tenants wishes.
- To deliver high quality housing management, services for older people and repairs and modernisation services.
- To strive for continual improvement in current and future service provision, through effective tenant consultation and participation.
- To deliver a high quality homelessness service which focuses on prevention.

### **Service Objectives**

- To ensure the provision of high quality services.
- To manage the Stock Transfer process, ensuring tenants, staff and members are consulted, and supported.
- To actively contribute to the development and implementation of Housing related Strategies and Policies
- To develop and maintain housing management policies and procedures in line with legislation, good practice and the Respect Agenda
- To strive for efficiencies by working with our tenants, contractors and other agencies, and through joint working and the corporate procurement strategy.
- To monitor the delivery of all aspects of performance to ensure all service based and corporate targets are met to ensure continual service improvement.

- To assist in the delivery of all corporate inspection and improvement programmes to inform policy development and review.
- To be locally accountable and accessible, embracing equality and diversity

## Housing & Health Portfolio

Division	Original Budget 2007-08 £	Original Budget 2008-09 £	Variance to Original Budget 2007-08 £
Licencing & Hackney Carriages	82,600	67,400	-15,200
Food, Health & Safety	305,000	312,400	7,400
Renovation Grants	704,900	893,700	188,800
General Improvement Areas	500	0	-500
Other Gen Fund Housing Servs	-39,200	199,000	238,200
Homelessness Administration	253,300	319,600	66,300
<b>Total Housing &amp; Health Portfolio</b>	<b>1,307,100</b>	<b>1,792,100</b>	<b>485,000</b>

## R100

## Licencing &amp; Hackney Carriages

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	108,216	118,300	126,400
Less Income	-164,583	-162,300	-180,500
<b>Net Controllable Expenditure/(Income)</b>	<b>-56,367</b>	<b>-44,000</b>	<b>-54,100</b>
Support Costs	113,342	126,600	121,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>113,342</b>	<b>126,600</b>	<b>121,500</b>
<b>Net Revenue Budget</b>	<b>56,975</b>	<b>82,600</b>	<b>67,400</b>

## R205

## Food, Health &amp; Safety

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	303,031	326,400	308,700
Less Income	-31,220	-37,600	-2,400
<b>Net Controllable Expenditure/(Income)</b>	<b>271,811</b>	<b>288,800</b>	<b>306,300</b>
Support Costs	55,503	68,800	55,200
Less Recharges To Other Services	-47,623	-52,600	-49,100
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>7,880</b>	<b>16,200</b>	<b>6,100</b>
<b>Net Revenue Budget</b>	<b>279,691</b>	<b>305,000</b>	<b>312,400</b>

## R600

## Renovation Grants

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	165,718	203,800	219,700
Less Income	-2,147	-900	-500
<b>Net Controllable Expenditure/(Income)</b>	<b>163,571</b>	<b>202,900</b>	<b>219,200</b>
Support Costs	43,524	43,100	50,800
Capital Financing Expenses	496,873	458,900	623,700
Less Recharges To Other Services	-5,166	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>535,231</b>	<b>502,000</b>	<b>674,500</b>
<b>Net Revenue Budget</b>	<b>698,802</b>	<b>704,900</b>	<b>893,700</b>

**R610****General Improvement Areas**

	<b>Actual 2006-07</b>	<b>Original Budget 2007-08</b>	<b>Original Budget 2008-09</b>
	£	£	£
Less Income	-1,269	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>-1,269</b>	<b>0</b>	<b>0</b>
Support Costs	0	500	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>-1,269</b>	<b>500</b>	<b>0</b>

**R620****Other Gen Fund Housing Servs**

	<b>Actual 2006-07</b>	<b>Original Budget 2007-08</b>	<b>Original Budget 2008-09</b>
	£	£	£
Direct Expenditure	40,910	900,900	703,500
Less Income	-324,843	-1,008,500	-525,000
<b>Net Controllable Expenditure/(Income)</b>	<b>-283,934</b>	<b>-107,600</b>	<b>178,500</b>
Support Costs	61,442	68,400	20,500
Capital Financing Expenses	34	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>61,476</b>	<b>68,400</b>	<b>20,500</b>
<b>Net Revenue Budget</b>	<b>-222,457</b>	<b>-39,200</b>	<b>199,000</b>

**R630****Homelessness Administration**

	<b>Actual 2006-07</b>	<b>Original Budget 2007-08</b>	<b>Original Budget 2008-09</b>
	£	£	£
Direct Expenditure	242,816	259,600	306,500
Less Income	-111,992	-69,000	-65,000
<b>Net Controllable Expenditure/(Income)</b>	<b>130,824</b>	<b>190,600</b>	<b>241,500</b>
Support Costs	53,735	62,700	78,100
Less Recharges To Other Services	-1,529	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>52,206</b>	<b>62,700</b>	<b>78,100</b>
<b>Net Revenue Budget</b>	<b>183,030</b>	<b>253,300</b>	<b>319,600</b>

## Housing and Health Portfolio

TASK	OUTCOME /OUTPUT	TARGET
Implementation of a 'Scores on the Doors' scheme for food businesses in the Borough.	To improve the service offered to the public and businesses	By end March 2009
Provision of an electronic end-to –end licensing system	To improve the service offered.	Mar-09
<b>Decide upon procurement and delivery of future Homelessness function and implement decision, subject to result of tenants' ballot</b>	To ensure the Council's statutory obligations towards Homelessness under The Housing Act are discharged whilst demonstrating cost effectiveness, customer responsiveness, potential for service improvement, strategic fit and deliverability.	To be confirmed
Produce a revised Housing Strategy, submit to GOEM and implement	Clear strategy that ensures Borough Housing needs are identified and met, consistent with Sustainable Community Strategy.	Submit by end Dec 08
<b>To implement the council's decision with regard to stock transfer in accordance with DCLG guidance, subject to result of tenants' ballot</b>	<b>To develop and deliver a Housing Management Service in accordance with tenants wishes</b>	<b>Dec-08</b>
Integrate Private Sector Housing into P&E	Provision of an integrated service	by end March 2009

## Housing and Health Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Monitoring frequency
% of decent homes achieved in public sector housing	LAA S 7.6a	HH	HSG	PMM	A
For vulnerable households in the private sector, to proportion who live in homes that are in a decent condition	LAA S 7.6b	HH	HSG	PMM	A
Average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need	LI 057 (BV 183a)	HH	HSG	AHMS	Q
The average length of stay in hostel accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	LI 058 (BV 183b)	HH	HSG	AHM	Q
Energy Efficiency – the Local average SAP rating of local authority owned dwellings	LI 059 (BV 063)	HH	HSG-PM	PMM	A
Local Authority rent collection and arrears: proportion of rent collected	LI 060 (BV 066a)	HH	HSG-DR	HMDR	Q
Local Authority rent collection and arrears recovery: 7 weeks arrears	LI 061 (BV 066b)	HH	HSG-DR	HMDR	Q
Satisfaction of ethnic minority tenants (excluding white minority tenants) with the overall service provided	LI 062 (BV 074b)	HH	HSG- CHM	HHS	B
Satisfaction of non-ethnic minority local authority tenants with the overall service provided by their landlord.	LI 063 (BV 074c)	HH	HSG- CHM	HHS	T
Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord.	LI 064 (BV 075a)	HH	HSG- CHM	HHS	T
Satisfaction of council housing tenants with opportunities of participation in management and decision making in relation to housing services provided by their landlord.	LI 065 (BV 075b)	HH	HSG- CHM	HHS	T
Satisfaction of ethnic minority council housing tenants (excluding white minority) with their opportunity for participation in management and decision-making in relation to housing services provided by their landlord.	LI 066 (BV 075c)	HH	HSG- CHM	HHS	T

### Housing and Health Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Monitoring frequency
Does the Authority follow the Commission for Racial Equality's code of practice in rented housing and the Good practice standards for Social Landlords on tackling harassment included in 'Tackling Racial Harassment' Code of Practice for Social Landlords?	LI 067 (BV 164)	HH	HSG		
Percentage of responsive (but not emergency) repairs during 2007/8 for which the contractor both made and appointment and carried out an abortive call	LI 068	HH	HSG-PM	PMM	Q
Local Authority rent collection and arrears: Rent arrears of council tenants as a proportion of the authority rent roll.	LI 069 (Local 005)	HH	HSG-DR	HMDR	Q
Average time to process homelessness applications	LI 070 (Local 006b)	HH	HSG	AHMS	Q
Average time to re-let local authority housing	LI 071 (BV 212)	HH	HSG-PM	PMM	Q
Average re-let times for Local Authority dwellings let in the financial year exc. Difficult to Lets	LI 072 (Local 007b)	HH	HSG	AHMN	Q
Percentage of responsive (but not emergency) repairs during 2007/08, for which the contractor both made and kept an appointment	LI 073 (Local 008)	HH	HSG-PM	PMM	Q
The percentage of emergency repairs completed within Government time limits.	LI 074 (Local 009)	HH	HSG-PM	PMM	Q
The average time taken to complete non-urgent responsive repairs	LI 075 (Local 010)	HH	HSG-PM	PMM	Q
The percentage of all repairs completed within target times.	LI 076 (Local 011)	HH	HSG-PM	PMM	Q
The percentage change in proportion of non-decent LA homes	LI 077 (BV 184b)	HH	HSG-PM	PMM	A
Refused and deferred houses in multiple occupation (HMO) license applications leading to immigration enforcement activity	NI 012	HH	PEN		Quarterly
Self-reported measure of people's overall health and wellbeing	NI 119	HH	SAP	HSP	Survey
Healthy life expectancy at age 65	NI 137	HH	SAP	HSP	Survey
Number of households living in temporary accommodation	NI 156	HH	SAP		Quarterly
% decent council homes	NI 158	HH	HSG	PMM	A



### Housing and Health Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Monitoring frequency
Local Authority tenants' satisfaction with landlord services	NI 160	HH	HSG- CHM	HHS	Bi-annual
Food establishments in the area which are broadly compliant with food hygiene law	NI 184	HH	PEN	FLHM	Annual
Tackling Fuel Poverty - on income based benefits living homes with low energy efficiency ratings	NI 187	HH	SAP		

# LEISURE & YOUTH PORTFOLIO

## **Leisure Services Vision and Service Objectives**

### **Vision**

Our vision is for a department that: -

- Has a comprehensive understanding of the Borough's Vision and Priorities and how these fit with the National, regional and sub-regional agendas.
- Reflects this information in strategy and policy planning.
- Works closely in partnerships to deliver accessible services and facilities.
- Increases community participation in sport and physical activity.
- Contributes to making Gedling safer.
- Contributes to improvement in the health of our residents.

### **Service Purpose**

- To deliver Gedling's Cultural Strategy.
- To deliver, with our partners, the Making Play Matter and Gedling Sports and Physical Activity Strategies.
- To provide indoor and outdoor leisure/community and recreational facilities.
- To support and enable the voluntary sector in the delivery of sport and cultural activities.

### **Service Objectives**

- To provide a range of facilities that deliver innovative activities and programmes to meet the needs of the community.
- To provide, annually, events that bring together the community.
- To develop links between voluntary groups and the Boroughs twin towns.
- To support tourism development.
- To increase participation in the Arts, Play, Sports and Physical Activity.
- To ensure that quality leisure and community facilities are managed in the most cost-effective manner whilst providing the best possible standards of customer care.
- To provide the best possible information on leisure activities.

- To provide land for burial and quiet areas for remembrance.
- To provide a safe and secure environment within which to enjoy leisure activities.
- To deliver a range of activities and facilities through partnership working that has a positive effect on: -
  - Healthy living
  - Community safety and activity
  - Lifelong learning
  - The local Environment
  - Social inclusion

Topic areas currently within the remit of the department

Leisure Centres

Community Centres

Sports Development

Town twinning

Country Parks

Health & Wellbeing

Play

Urban Parks and Open Spaces

Allotments

Cemeteries

Arts

Tourism

Events

## Leisure & Youth Portfolio

Division	Original Budget 2007-08 £	Original Budget 2008-09 £	Variance to Original Budget 2007-08 £
Leisure Services Division	0	0	0
Leisure Misc Expenses/Contbn	278,300	268,300	-10,000
Leisure Allotments	30,700	24,700	-6,000
Leisure Areas	454,500	421,900	-32,600
Leisure Cemeteries	-186,700	-199,500	-12,800
Calverton Leisure Centre	284,700	419,000	134,300
Carlton Forum Main Site	-20,300	27,400	47,700
Redhill Leisure Centre	89,100	75,000	-14,100
Arnold Leisure Centre	483,600	518,500	34,900
Richard Herrod Leisure Centre	327,100	260,700	-66,400
Twinning & Tourism	56,000	52,400	-3,600
Events & The Arts	242,000	250,300	8,300
Leisure Development	250,000	262,800	12,800
Community Centres	268,800	300,000	31,200
<b>Total Leisure &amp; Youth Portfolio</b>	<b>2,557,800</b>	<b>2,681,500</b>	<b>123,700</b>

## R700

## Leisure Services Division

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	520,559	640,900	610,600
Less Income	-231	-100,000	0
<b>Net Controllable Expenditure/(Income)</b>	<b>520,329</b>	<b>540,900</b>	<b>610,600</b>
Support Costs	112,999	129,300	122,500
Capital Financing Expenses	13,713	14,000	154,900
Less Recharges To Other Services	-647,040	-684,200	-888,000
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-520,328</b>	<b>-540,900</b>	<b>-610,600</b>
<b>Net Revenue Budget</b>	<b>1</b>	<b>0</b>	<b>0</b>

## R705

## Leisure Misc Expenses/Contbn

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	99,059	276,800	266,800
<b>Net Controllable Expenditure/(Income)</b>	<b>99,059</b>	<b>276,800</b>	<b>266,800</b>
Support Costs	1,393	1,500	1,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>1,393</b>	<b>1,500</b>	<b>1,500</b>
<b>Net Revenue Budget</b>	<b>100,452</b>	<b>278,300</b>	<b>268,300</b>

## R710

## Leisure Allotments

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	810	700	700
Less Income	-7,571	-7,200	-7,500
<b>Net Controllable Expenditure/(Income)</b>	<b>-6,761</b>	<b>-6,500</b>	<b>-6,800</b>
Support Costs	24,422	27,300	22,700
Capital Financing Expenses	3,496	9,900	8,800
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>27,918</b>	<b>37,200</b>	<b>31,500</b>
<b>Net Revenue Budget</b>	<b>21,157</b>	<b>30,700</b>	<b>24,700</b>

## R715

## Leisure Areas

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	149,896	166,800	185,000
Less Income	-159,679	-183,900	-183,800
<b>Net Controllable Expenditure/(Income)</b>	<b>-9,783</b>	<b>-17,100</b>	<b>1,200</b>
Support Costs	136,807	141,200	135,100
Capital Financing Expenses	194,920	330,400	285,600
Less Recharges To Other Services	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>331,727</b>	<b>471,600</b>	<b>420,700</b>
<b>Net Revenue Budget</b>	<b>321,944</b>	<b>454,500</b>	<b>421,900</b>

## R720

## Leisure Cemeteries

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	65,097	49,900	39,700
Less Income	-318,239	-366,900	-370,600
<b>Net Controllable Expenditure/(Income)</b>	<b>-253,142</b>	<b>-317,000</b>	<b>-330,900</b>
Support Costs	83,353	88,000	88,800
Capital Financing Expenses	42,300	42,300	42,600
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>125,653</b>	<b>130,300</b>	<b>131,400</b>
<b>Net Revenue Budget</b>	<b>-127,489</b>	<b>-186,700</b>	<b>-199,500</b>

## R725

## Calverton Leisure Centre

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	409,660	429,200	418,900
Less Income	-242,916	-275,000	-251,800
<b>Net Controllable Expenditure/(Income)</b>	<b>166,744</b>	<b>154,200</b>	<b>167,100</b>
Support Costs	112,754	130,400	148,500
Capital Financing Expenses	2,930	100	103,400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>115,683</b>	<b>130,500</b>	<b>251,900</b>
<b>Net Revenue Budget</b>	<b>282,427</b>	<b>284,700</b>	<b>419,000</b>

R730

## Carlton Forum Main Site

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	1,094,045	1,172,500	1,129,500
Less Income	-1,194,381	-1,434,300	-1,393,200
<b>Net Controllable Expenditure/(Income)</b>	<b>-100,336</b>	<b>-261,800</b>	<b>-263,700</b>
Support Costs	174,364	198,500	236,800
Capital Financing Expenses	436,327	43,000	54,300
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>610,691</b>	<b>241,500</b>	<b>291,100</b>
<b>Net Revenue Budget</b>	<b>510,355</b>	<b>-20,300</b>	<b>27,400</b>

R735

## Redhill Leisure Centre

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	515,269	538,200	519,900
Less Income	-579,023	-621,700	-647,300
<b>Net Controllable Expenditure/(Income)</b>	<b>-63,754</b>	<b>-83,500</b>	<b>-127,400</b>
Support Costs	124,926	136,700	166,500
Capital Financing Expenses	43,274	35,900	35,900
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>168,200</b>	<b>172,600</b>	<b>202,400</b>
<b>Net Revenue Budget</b>	<b>104,446</b>	<b>89,100</b>	<b>75,000</b>

R745

## Arnold Leisure Centre

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	639,992	736,400	675,000
Less Income	-295,385	-438,700	-364,500
<b>Net Controllable Expenditure/(Income)</b>	<b>344,608</b>	<b>297,700</b>	<b>310,500</b>
Support Costs	119,335	134,200	156,300
Capital Financing Expenses	43,936	51,700	51,700
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>163,271</b>	<b>185,900</b>	<b>208,000</b>
<b>Net Revenue Budget</b>	<b>507,878</b>	<b>483,600</b>	<b>518,500</b>



## R750

## Richard Herrod Leisure Centre

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	490,995	538,300	473,400
Less Income	-358,785	-390,100	-372,000
<b>Net Controllable Expenditure/(Income)</b>	<b>132,210</b>	<b>148,200</b>	<b>101,400</b>
Support Costs	107,374	120,700	111,500
Capital Financing Expenses	57,501	58,200	47,800
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>164,874</b>	<b>178,900</b>	<b>159,300</b>
<b>Net Revenue Budget</b>	<b>297,084</b>	<b>327,100</b>	<b>260,700</b>

## R760

## Twinning &amp; Tourism

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	15,446	20,200	18,500
Less Income	-1,492	-500	0
<b>Net Controllable Expenditure/(Income)</b>	<b>13,955</b>	<b>19,700</b>	<b>18,500</b>
Support Costs	32,124	36,300	33,900
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>32,124</b>	<b>36,300</b>	<b>33,900</b>
<b>Net Revenue Budget</b>	<b>46,079</b>	<b>56,000</b>	<b>52,400</b>

## R765

## Events &amp; The Arts

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	124,918	124,100	125,900
Less Income	-28,962	-13,300	-18,200
<b>Net Controllable Expenditure/(Income)</b>	<b>95,956</b>	<b>110,800</b>	<b>107,700</b>
Support Costs	119,108	131,200	142,600
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>119,108</b>	<b>131,200</b>	<b>142,600</b>
<b>Net Revenue Budget</b>	<b>215,064</b>	<b>242,000</b>	<b>250,300</b>

## R770

## Leisure Development

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	203,092	259,800	195,900
Less Income	-65,857	-97,900	-43,700
<b>Net Controllable Expenditure/(Income)</b>	<b>137,234</b>	<b>161,900</b>	<b>152,200</b>
Support Costs	80,132	88,100	110,600
Less Recharges To Other Services	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>80,132</b>	<b>88,100</b>	<b>110,600</b>
<b>Net Revenue Budget</b>	<b>217,366</b>	<b>250,000</b>	<b>262,800</b>

## R775

## Community Centres

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	251,300	241,900	240,500
Less Income	-91,973	-107,300	-109,900
<b>Net Controllable Expenditure/(Income)</b>	<b>159,327</b>	<b>134,600</b>	<b>130,600</b>
Support Costs	99,050	106,700	142,300
Capital Financing Expenses	20,095	27,500	27,100
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>119,145</b>	<b>134,200</b>	<b>169,400</b>
<b>Net Revenue Budget</b>	<b>278,472</b>	<b>268,800</b>	<b>300,000</b>

### Leisure and Youth Portfolio

TASK	OUTCOME /OUTPUT	TARGET
Leisure Strategy Review of facilities.	Clearly expressed vision and priorities to drive the future partnership work of Gedling Leisure enhancing the lives of residents.	Mar-09
Leisure Strategy Review of the Arts Strategy	Clearly expressed vision and priorities to drive the future partnership work of Gedling Leisure enhancing the lives of residents.	Mar-09
Leisure strategy review of the Parks and Open Spaces Strategy.	Clearly expressed vision and priorities to drive the future partnership work of Gedling Leisure enhancing the lives of residents.	Mar-09
Review of local Key Performance Indicators	Measurement and analysis of activities and projects.	Oct-08
Apply the quality measurement and self improvement tool, 'Towards and Excellent Service'. to the section functions.	Staff trained in self measurement and an improvement plan for the department.	Sep-08
Landscape works to King George V Park , Arnold.	Reinstatement and improvement of the park following the departure of Arnold Town F.C.	Mar-09
Identify and source new burial land	Provision of a new cemetery to replace Redhill, providing burial space for the next 75 years.	Sep-08
Green Flag application for Onchan Drive Park	Achieve green flag status for Onchan Drive Park	Sep-08
Review department roles, responsibilities and resource requirements following the findings of the transformation process.	To achieve the outcomes set out in the Gedling Transformation blueprint.	Mar-09
Provision of Community facilities at Bigwood School.	Partnership work with the school and Nottingham City Council to provide community facilities on the school site.	Mar-09
<b>Provide procurement options for the future management of the Borough's leisure centres.</b>	A range of options for consideration for the future management of the Borough's leisure facilities with the recommendation for the best way of delivering leisure services to the community.	Sep-08
To relocate Teal Close recreational area, working in partnership with Gedling Town Football Club	Increased provision of grass and synthetic pitches for community use. A stadium for higher league football with community access and activities.	To be confirmed

### Leisure and Youth Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Monitoring frequency
Visits to museums or galleries	NI 010	LYS	SAP	HSP	Survey
Number of green Flag Awards for Parks and Green Spaces	LAA S 5.3	LYS	LSV	HLS	A
Percentage of residents satisfied with Sports and Leisure facilities.	LI 018 (BV 119a)	LYS	LSV	HLS	A
Percentage of residents satisfied with Parks and Open Spaces.	LI 019 (BV 119e)	LYS	LSV	HLS	A
Number of Play Areas provided per 1,000 children under 12 years.	LI 050	LYS	LSV	HLS	A
Exercise Promotion - number of adult referrals still exercising after one year.	LI 051	LYS	LSV	HLS	A
Exercise Promotion - number of child referrals still exercising after one year.	LI 052	LYS	LSV	HLS	A
Number of Leisure Card holders	LI 053	LYS	LSV	HLS	A
Number of visits to leisure centres	LI 054	LYS	LSV	HLS	Quarterly
Adult Participation in Sport	NI 008	LYS	LSV	HLS	A
Engagement in the Arts	NI 011	LYS	LSV	HLS	A

# FINANCE PORTFOLIO

## **Corporate Services Vision and Service Objectives**

### **Vision**

The Corporate Services vision is for a department that: -

- Has a comprehensive, over-arching understanding of the use of the Borough's resources and how these may best be used within the national, regional and sub-regional agendas.
- Uses these resources in the most effective way to enhance performance and increase productivity while fulfilling the national and local efficiency requirements.
- Manages the deployment of those resources to provide robust and resilient support for all departments to enable the Council to fulfil its transformational programme in line with the Council's vision.
- Constantly strives for technical and professional excellence in the delivery of crosscutting core services.
- Delivers viable and all-embracing financial strategies for the short, medium and long term that will support any future plans of the Council.
- Understands how best to employ partnership and shared working with both the public and private sectors in order to provide the required efficiencies.
- Provides innovative procurement to secure better use of the Council's resources.
- Demonstrates the ability to exploit information technology to the best advantage of the Council.

### **Service Purpose**

- To provide the best use of resources in delivering the following key services that will underpin and support the Council's future plans:
  - Accountancy
  - Exchequer
  - Revenues and Benefits
  - Information Technology
  - Telephony
  - Reprographics
  - Procurement
  - Health and Safety
  - Estates and Asset Management
  - Audit
- To promote and deliver the council's principal functions of financial management, efficiency gains and performance management.

- To support the transformation of the Council's services by ensuring that the services to the customer are delivered in the most cost-effective way and are supported by properly engineered processes, procedures and working practices that successfully integrate the front and back offices.

### **Service Objectives**

- To guide and inform the Council and its partners' decision making by: -
  - The provision of timely, accurate and reliable financial information, guidance and advice, both operational and strategic, that informs the best resource prioritisation, allocation and service delivery.
  - The development of short, medium and long-term financial plans that are timely, fit for purpose and reflective of council and partner priorities.
  - Supporting all core corporate services to the best effect providing a robust base from which members and management are better able to define their expression of vision and priorities.
- To ensure the Council and its partners are able to assess the effectiveness of their actions to address priorities through the development and management of corporate performance management approaches and by supporting members and managers with their implementation.
- To ensure that the Council and its partners' aspirations, achievements and activities are recognised and understood by stakeholders through the provision of effective corporate services.
- To facilitate corporate and partnership improvement by: -
  - Supporting all activity associated with corporate external inspection programmes
  - Developing and monitoring performance against the National and local performance indicators.

## Finance Portfolio

Division	Original Budget 2007-08 £	Original Budget 2008-09 £	Variance to Original Budget 2007-08 £
Finance Department Admin.	0	0	0
Financial Services	0	0	0
Corporate Finance	0	0	0
Banking	0	0	0
Insurance Premiums	0	0	0
Revenues-Incomes	710,900	685,800	-25,100
Concessionary Fares	1,101,300	1,128,100	26,800
Provisions	19,500	19,500	0
Policy Initiatives	0	0	0
Parish Aid	292,200	295,900	3,700
Misc Finance Portfolio	400	400	0
Central Capital Financing,Etc	-1,229,900	0	1,229,900
Central Provisions Account	160,000	381,700	221,700
Non Distributed Costs	113,500	117,200	3,700
Council Tax Benefits	-8,400	-67,200	-58,800
Rent Allowances	55,000	53,600	-1,400
Housing Benefit Administration	509,900	626,900	117,000
Rent Rebates (Gf From 1/4/04)	43,000	35,200	-7,800
Corporate income & expenditure	-445,500	-20,900	424,600
Capital Financing & Pension Costs Adjust.(STMGF)	0	-2,234,200	-2,234,200
<b>Total Finance Portfolio</b>	<b>1,321,900</b>	<b>1,022,000</b>	<b>-299,900</b>



## R800

## Finance Department Admin.

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	49,293	48,400	49,800
<b>Net Controllable Expenditure/(Income)</b>	<b>49,293</b>	<b>48,400</b>	<b>49,800</b>
Support Costs	18,657	17,600	15,700
Less Recharges To Other Services	-67,950	-66,000	-65,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-49,293</b>	<b>-48,400</b>	<b>-49,800</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R805

## Financial Services

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	522,331	611,000	577,000
Less Income	-151	-36,300	-45,900
<b>Net Controllable Expenditure/(Income)</b>	<b>522,180</b>	<b>574,700</b>	<b>531,100</b>
Support Costs	319,269	223,100	260,700
Capital Financing Expenses	25	0	0
Less Recharges To Other Services	-841,474	-797,800	-791,800
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-522,180</b>	<b>-574,700</b>	<b>-531,100</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R810

## Corporate Finance

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	269,621	270,700	281,400
<b>Net Controllable Expenditure/(Income)</b>	<b>269,621</b>	<b>270,700</b>	<b>281,400</b>
Support Costs	64,125	65,100	69,500
Less Recharges To Other Services	-333,746	-335,800	-350,900
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-269,621</b>	<b>-270,700</b>	<b>-281,400</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R815

## Banking

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	48,187	53,300	55,400
<b>Net Controllable Expenditure/(Income)</b>	<b>48,187</b>	<b>53,300</b>	<b>55,400</b>
Support Costs	0	0	0
Less Recharges To Other Services	-48,187	-53,300	-55,400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-48,187</b>	<b>-53,300</b>	<b>-55,400</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R825

## Insurance Premiums

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	463,395	481,700	480,200
Less Income	0	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>463,395</b>	<b>481,700</b>	<b>480,200</b>
Support Costs	0	0	0
Less Recharges To Other Services	-463,395	-481,700	-480,200
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-463,395</b>	<b>-481,700</b>	<b>-480,200</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R835

## Revenues-Incomes

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	590,339	625,500	571,600
Less Income	-258,630	-193,500	-204,000
<b>Net Controllable Expenditure/(Income)</b>	<b>331,709</b>	<b>432,000</b>	<b>367,600</b>
Support Costs	507,077	518,300	520,500
Less Recharges To Other Services	-261,585	-239,400	-202,300
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>245,492</b>	<b>278,900</b>	<b>318,200</b>
<b>Net Revenue Budget</b>	<b>577,201</b>	<b>710,900</b>	<b>685,800</b>

## R837

## Concessionary Fares

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	939,675	1,060,900	1,403,300
Less Income	-2,540	-1,000	-309,500
<b>Net Controllable Expenditure/(Income)</b>	<b>937,135</b>	<b>1,059,900</b>	<b>1,093,800</b>
Support Costs	44,352	41,400	34,300
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>44,352</b>	<b>41,400</b>	<b>34,300</b>
<b>Net Revenue Budget</b>	<b>981,486</b>	<b>1,101,300</b>	<b>1,128,100</b>

## R840

## Provisions

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	1,001,512	729,500	19,500
Less Income	-851,337	-710,000	0
<b>Net Controllable Expenditure/(Income)</b>	<b>150,176</b>	<b>19,500</b>	<b>19,500</b>
Support Costs	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>150,176</b>	<b>19,500</b>	<b>19,500</b>

## R845

## Policy Initiatives

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	0	200,000	0
Less Income	0	-200,000	0
<b>Net Controllable Expenditure/(Income)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Support Costs	19,899	0	0
Capital Financing Expenses	1,608	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>21,507</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>21,507</b>	<b>0</b>	<b>0</b>

## R850

## Parish Aid

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	182,985	193,700	201,700
Less Income	-515	-500	-500
<b>Net Controllable Expenditure/(Income)</b>	<b>182,470</b>	<b>193,200</b>	<b>201,200</b>
Support Costs	9,444	7,700	4,100
Capital Financing Expenses	57,806	91,300	90,600
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>67,250</b>	<b>99,000</b>	<b>94,700</b>
<b>Net Revenue Budget</b>	<b>249,719</b>	<b>292,200</b>	<b>295,900</b>

## R860

## Misc Finance Portfolio

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	16,335	700	700
Less Income	-1,127	-300	-300
<b>Net Controllable Expenditure/(Income)</b>	<b>15,208</b>	<b>400</b>	<b>400</b>
Support Costs	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>15,208</b>	<b>400</b>	<b>400</b>

## R865

## Central Capital Financing,Etc

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Less Income	-762,534	-3,400	0
<b>Net Controllable Expenditure/(Income)</b>	<b>-762,534</b>	<b>-3,400</b>	<b>0</b>
Support Costs	0	0	0
Capital Financing Expenses	3,129,415	3,244,300	0
Less Recharges To Other Services	-4,345,818	-4,470,800	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-1,216,403</b>	<b>-1,226,500</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>-1,978,936</b>	<b>-1,229,900</b>	<b>0</b>

R872

## Central Provisions Account

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	75,000	160,000	379,500
<b>Net Controllable Expenditure/(Income)</b>	<b>75,000</b>	<b>160,000</b>	<b>379,500</b>
Support Costs	0	0	2,200
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Net Revenue Budget</b>	<b>75,000</b>	<b>160,000</b>	<b>381,700</b>

R875

## Non Distributed Costs

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	-800,200	113,500	117,200
<b>Net Controllable Expenditure/(Income)</b>	<b>-800,200</b>	<b>113,500</b>	<b>117,200</b>
Support Costs	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>-800,200</b>	<b>113,500</b>	<b>117,200</b>

R877

## Council Tax Benefits

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	7,088,686	7,350,000	7,779,800
Less Income	-7,087,929	-7,358,400	-7,847,000
<b>Net Controllable Expenditure/(Income)</b>	<b>758</b>	<b>-8,400</b>	<b>-67,200</b>
Support Costs	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>758</b>	<b>-8,400</b>	<b>-67,200</b>

## R880

## Rent Allowances

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	8,842,187	9,565,700	9,712,700
Less Income	-8,818,248	-9,510,700	-9,659,100
<b>Net Controllable Expenditure/(Income)</b>	<b>23,939</b>	<b>55,000</b>	<b>53,600</b>
Support Costs	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>23,939</b>	<b>55,000</b>	<b>53,600</b>

## R882

## Housing Benefit Administration

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	867,495	810,300	830,600
Less Income	-686,360	-711,700	-703,700
<b>Net Controllable Expenditure/(Income)</b>	<b>181,135</b>	<b>98,600</b>	<b>126,900</b>
Support Costs	357,313	411,300	500,000
Capital Financing Expenses	76	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>357,389</b>	<b>411,300</b>	<b>500,000</b>
<b>Net Revenue Budget</b>	<b>538,524</b>	<b>509,900</b>	<b>626,900</b>

## R885

## Rent Rebates (Gf From 1/4/04)

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	5,162,782	5,444,000	5,902,700
Less Income	-5,196,367	-5,401,000	-5,867,500
<b>Net Controllable Expenditure/(Income)</b>	<b>-33,586</b>	<b>43,000</b>	<b>35,200</b>
Support Costs	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>-33,586</b>	<b>43,000</b>	<b>35,200</b>

R890

Corporate income & expenditure

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Direct Expenditure	598,490	15,600	15,600
Less Income	-520,217	-461,100	-552,000
<b>Net Controllable Expenditure/(Income)</b>	<b>78,273</b>	<b>-445,500</b>	<b>-536,400</b>
Support Costs	0	0	0
Capital Financing Expenses	0	0	515,500
Less Recharges To Other Services	733,962	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>733,962</b>	<b>0</b>	<b>515,500</b>
<b>Net Revenue Budget</b>	<b>812,235</b>	<b>-445,500</b>	<b>-20,900</b>

R891

Capital Financing & Pension Costs Adjust.(STMGF)

	Actual 2006-07 £	Original Budget 2007-08 £	Original Budget 2008-09 £
Capital Financing Expenses	0	0	959,400
Less Recharges To Other Services	0	0	-3,193,600
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>0</b>	<b>0</b>	<b>-2,234,200</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>-2,234,200</b>

## Finance Portfolio

TASK	OUTCOME /OUTPUT	TARGET
Housing Stock Transfer - Benefit related Issues - Service Level Agreement	Post housing stock transfer management of service	Aug-08
Housing Stock Transfer-IT Connectivity	Data transfer protocol between Gedling Homes and GBC established	Aug-08
Housing Stock Transfer-Staffing implications of case load change	Revised staffing requirements determined	Dec-08
Review impact of the introduction of Local Housing Allowance	Report outlining current progress and any funding, staffing and customer service issues	Mar-09
Introduce Direct Debit payments for Sundry Debtor Housing Benefit Overpayments	Improved recovery rates	Sep-08
Option appraisal for the Nottinghamshire wide based Single Occupier Discount Review	Increased income	Mar-09
Achieve compliance with Benefits Self Assessment to Level 4 (Highest Level)	Highest rated performance	Mar-09
<b>Produce Final Accounts for 2008/2009</b>	<b>Clear and timely overview of the Council's financial health in line with whole of Government accounts</b>	<b>By end June 08</b>
<b>Produce budget estimates for 2009/10</b>	<b>Robust estimates that enable the council to set the annual level of council tax to be levied</b>	<b>Cabinet Feb 09</b>
<b>Annual Assurance statement and Statement of Internal Control for previous year</b>	<b>Assurances given in respect of previous years financial statements</b>	<b>Jun-08</b>



### Finance Portfolio

Performance Indicator	Ref	Portfolio	Dept/ Section	Lead Officer	Monitoring frequency
Percentage of Council Tax collected	LI 004 (BV 009*)	FIT	CSV	RSM	Q
The percentage of invoices for commercial goods and services which were paid by the authority within 30 days of such invoices being received by the authority.	LI 005 (Local 003)	FIT	CSV	FSM	Q
The percentage of business rates due for the financial year which were received by the authority	LI 006 (BV 010*)	FIT	CSV	RSM	Q
The number of Housing Benefit and Council Tax Benefit (HB/CTB) prosecutions and sanctions, per year, per 1000 caseload, in the local authority area.	LI 015 (BV 076d)	FIT	CSV	RSM	Q
The amount of Housing Benefit overpayments (HB) recovered during the period being reported on as a percentage of HB deemed recoverable over-payments during that period.	LI 016 (BV 079b 1)	FIT	CSV	RSM	1/2 yearly
Value for Money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	NI 179	FIT	CSV	FSM	Bi-annual
Changes in Housing Benefit/Council Tax Benefit entitlements within the year	NI 180	FIT	CSV	RSM	Monthly
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	NI 181	FIT	CSV	RSM	Monthly

**Leader Portfolio**  
**Revenue Budget Summary 2008-09**

<b>Division</b>	<b>Original Budget 2007-08 £</b>	<b>Original Budget 2008-09 £</b>	<b>Variance to Original Budget 2007-08 £</b>
Strategy & Performance	0	0	0
Personnel Services	0	0	0
Health And Safety	0	0	0
Democratic Mgt & Representation	636,100	663,300	27,200
Corporate Management	992,400	999,300	6,900
Scrutiny Officer	65,700	39,800	-25,900
Legal & Admin Divisn	0	0	0
Central Print Room	0	0	0
Postages	0	0	0
Registration Of Electors	107,200	159,300	52,100
Elections	154,400	0	-154,400
<b>Total Leader Portfolio</b>	<b>1,955,800</b>	<b>1,861,700</b>	<b>-94,100</b>

**Major Variances**

**Strategy & Performance**

Reduced employee costs due to the Transformation Programme restructure and reduced working hours, met by a reduction in recharges to other services. From 2008/2009 Desk Top Publishing will be recharged through Central Support and increased charges are offset by a reduction in Supplies & Services.

**Personnel Services**

Reduced employee costs due to the Transformation Programme restructure. Recruitment Advertising budget has increased based on current trends offset by increased recharges to departments. Further increases are due to security badge renewals due in December 2008 and the reappraisal of Central Support. Increased budgets are met by increased recharges to other services.

**Democratic Mgt & Representation**

Increase mainly due to the reappraisal of Central Support partly offset by reduced Member's Special Responsibility Allowances as a result of the new Political Structure.

**Corporate Management**

Increased Employee Expenses due to Pay Award and increased Superannuation costs. Audit Fees have been increased due to CPA for 2008/09 and inflation. Increased costs are partly offset by reduced Central Support charges.

**Scrutiny Officer**

Reduction mainly due to reappraisal of Central Support.

**Legal & Admin Divisn**

Reduced employee costs due to staffing restructure partly offset by Pay Award and increased Superannuation costs. Reappraisal of Central Support has resulted in increased charges met by increased recharges to other services.

**Central Print Room**

Net increase in recharges to services due to increased staffing following restructuring, increased contributions to the replacement fund for printers, and additional equipment costs due to increased use of the colour printer, partly offset by reduced central support costs from Committee Services.

**Postages**

Reduced Postages due the the introduction of a new pricing structure and increased use of second class post, offset by reduced recharges to other services.

**Registration Of Electors**

Increased Canvassing Fees offset by reduced Office Expenses. Further increases are due to the reappraisal of Central Support.

**Elections**

Elections are not taking place in 2008/09.

**Safe & Sustainable Neighbourhoods Portfolio**  
**Revenue Budget Summary 2008-09**

<b>Division</b>	<b>Original Budget 2007-08 £</b>	<b>Original Budget 2008-09 £</b>	<b>Variance to Original Budget 2007-08 £</b>
Environmental Protection	393,300	424,000	30,700
Crime Reduction	470,000	296,500	-173,500
Comm Protection & Dog Control	236,200	359,900	123,700
Community Development	112,500	70,400	-42,100
Community Grants	245,400	222,600	-22,800
<b>Total Safe &amp; Sustainable Neighbourhoods Portfolio</b>	<b>1,457,400</b>	<b>1,373,400</b>	<b>-84,000</b>

**Major Variances**

**Environmental Protection**

Increased Employee Expenses due to Pay Award and increased Superannuation costs. Transfer of Anti Social Behaviour Co- Ordinator post matched by Anti Social Behaviour grant. In addition Supplies & Services budgets have increased due to the transfer of Ordnance Surveys from Planning Policy. Reappraisal of Central Support charges has led to a decrease in IT charges, partially offset by increases in Legal and departmental admin.

**Crime Reduction**

Reduced Employee Expenses mainly due to the transfer of Anti Social Behaviour Co-Ordinator post matched by Anti Social Behaviour grant. This has been partially offset by Pay Award and Superannuation increases. Funding for Notts PCSO's has been removed following the Public Consultation Survey. Safer and Stronger Communities funding has been reduced due to County Commissioned projects. Transfer of CCTV Operatives budget to Community Protection has been offset by new contributions to Police for an Analyst post. Further reductions are due to the reappraisal of Central Support recharges mainly from Strategy & Performance as a result of the Transformation Programme.

**Comm Protection & Dog Control**

Increased Employee Expenses due to Revenue Development bid P&ER2 for two additional Neighbourhood Wardens. Increased costs for CCTV monitoring due to revenue effects of Capital bid (P&EC1) for CCTV Development and CCTV Operatives budget transferred from Crime Reduction. In addition a Resource Development bid has been approved for Out of Hours Stray Dog Collection (P&ER3). Further increases are due to the reappraisal of Central Support and funding withdrawn by Notts Police towards CCTV monitoring.

### **Community Development**

Reduced employee costs due to the Transformation Programme restructure. Reduction in Supplies and Services following removal of previous years Resource Development Bids.

### **Community Grants**

Reallocation of grants in line with current year claims received. Contribution from Disabled Access Reserve to be used to partly fund this years programme.

**Customer Services & Efficiency Portfolio**  
**Revenue Budget 2008-09 Summary**

<b>Division</b>	<b>Original Budget 2007-08 £</b>	<b>Original Budget 2008-09 £</b>	<b>Variance to Original Budget 2007-08 £</b>
Information Technology	0	0	0
Procurement	0	0	0
Customer Services	10,000	0	-10,000
<b>Total Customer Services &amp; Efficiency Portfolio</b>	<b>10,000</b>	<b>0</b>	<b>-10,000</b>

**Major Variances**

**Information Technology**

Net reduction in recharges to services due to change in accounting policy regarding government grants and contributions deferred, savings related to the loss of the EMRLGA contract, and reduction in contributions to the replacement fund, partly offset by loss of income from EMRLGA contract, net increases following reappraisal of central support mainly from Finance and increased depreciation charges.

**Procurement**

Reduction in central support charge from Personnel following restructuring, matched by reduced recharges to services.

**Customer Services**

Increased employee costs due to the transfer of staff from Revenues & Benefits, pay award and higher superannuation costs.

This increase has been partially offset by increased central support recharges to other services.

TV Licence scheme discontinued.

**Development & Econ Regen Portfolio**  
**Revenue Budget Summary 2008-09**

<b>Division</b>	<b>Original Budget 2007-08 £</b>	<b>Original Budget 2008-09 £</b>	<b>Variance to Original Budget 2007-08 £</b>
Development & Econ. Regeneration Admin	0	0	0
Development Control	-40,400	217,200	257,600
Planning Policy	445,200	295,300	-149,900
Arnold Town Master Plan	0	100,000	100,000
Bldg Control-Fee Earning Acct	0	0	0
Bldg Cont-Non Fee Earning Acct	97,900	102,600	4,700
Land Charges	-6,400	-45,200	-38,800
<b>Total Development &amp; Econ Regen Portfolio</b>	<b>496,300</b>	<b>669,900</b>	<b>173,600</b>

**Major Variances**

**Development & Econ. Regeneration Admin**

Increased employee costs due to Pay Award and increased Superannuation costs, this is met by increased recharges to services.

**Development Control**

Increased Employee Expenses due to restructuring, Pay Award and increased Superannuation costs, partly offset by recruitment at lower grades. Reappraisal of Central Support has led to a reduction in costs mainly from IT. Planning Delivery Grant has been replaced and transferred to Planning Policy. This is partly offset by an increase in Planning Fees due to inflation and increased recharges to services.

### **Planning Policy**

Increased Employee Expenses due to Pay Award and increased Superannuation costs. Local Plan Review has been reduced as 2007/08 underspendings will be subject to a carry forward request. Further reductions are due to the removal of previous years Resource Development bids, reappraisal of Central Support and the transfer of the replacement for the Planning Delivery Grant.

### **Arnold Town Master Plan**

Variance due to Revenue Resource Development bid P&ER6 for Consultancy for Arnold Town Master Plan.

### **Bldg Control-Fee Earning Acct**

Increased Employee Expenses due to Pay Award and increased Superannuation costs. Mileage has increased based on current trends. Reappraisal of Central Support has resulted in a net reduction in charges mainly from IT. Partnering income has increased and recharges for joint working with Newark & Sherwood DC have been established, this is offset by a reduction in the number of Inspection applications received.

### **Bldg Cont-Non Fee Earning Acct**

Increase due to the reappraisal of Central Support.

### **Land Charges**

Reduction in Employee Expenses as support for new system no longer required. Increased NLIS Service Charges based on current trends, along with increased NLIS and Personal Search income partly offset by a reduction in the Postal Search income. Reappraisal of Central Support has led to an overall reduction in charges.



**Direct Services & Property Portfolio Portfolio**  
**Revenue Budget 2008-09 Summary**

<b>Division</b>	<b>Original Budget 2007-08 £</b>	<b>Original Budget 2008-09 £</b>	<b>Variance to Original Budget 2007-08 £</b>
Emergency Planning	45,400	35,700	-9,700
Estates & Valuation	0	0	0
Public Land & Buildings	14,400	67,100	52,700
Business Units	-13,700	6,100	19,800
Waste Management	3,039,700	3,385,300	345,600
Public Conveniences	107,800	95,000	-12,800
Direct Services Admin	0	0	0
Technical Services	19,600	38,400	18,800
Building Services	0	0	0
Energy Management	13,200	5,900	-7,300
Land Drainage	11,200	10,400	-800
Programmed Maintenance	179,600	197,700	18,100
Car Parks	157,900	188,900	31,000
Landscape	1,586,000	1,697,100	111,100
Depot & Fleet Management	0	0	0
Public Offices	0	0	0
Residual Highways	24,300	11,700	-12,600
<b>Total Direct Services &amp; Property Portfolio</b>	<b>5,185,400</b>	<b>5,739,300</b>	<b>553,900</b>

## **Major Variances**

### **Emergency Planning**

Payments to Other Local Authorities reduced as Service Level Agreements now in place.

### **Estates & Valuation**

Employee Expenses and Transport costs transferred to Third Party Payments as service now carried out by Rushcliffe B.C.

### **Public Land & Buildings**

Increase in Capital Financing Charges for Strategic Land Review.

### **Business Units**

Reduced income due to current lower occupancy levels, mainly at Calverton.

### **Waste Management**

Employee Expenses have increased due to pay award, superannuation increase and inflation on agency cover budgets. Fleet Recharges have increased mainly due to depreciation of new vehicles. Further increases are due to summer collection and revenue effects of capital development bids, as well as a new budget for Flytipping being created.

In addition, changes to the disposal site location anticipated to impact mid year have also led to increased costs. Charges paid to Nottinghamshire County Council for trade waste disposal have increased matched by additional income. DEFRA Recycling grant has ceased as has landfill credits for garden waste. These increases have been partially offset by increase in Garden Waste customer base, introduction of fridge/freezer collection charging and a net saving on Central Support.

### **Public Conveniences**

Minor variances across the division, mainly reduction in employee expenses due to change in salary split and removal of previous years fuel provision.

### **Direct Services Admin**

Due to the reappraisal of Central Support savings from reduced charges have been passed on through lower recharges to services.

### **Technical Services**

Main variance due to change to front line from support work, thus lower recharge to departments. In addition there are minor variances relating to pay award and staff mileage increases.

### **Building Services**

Employee expenses have reduced due to removal of post, savings passed on to departments through lower central support charges.

### **Energy Management**

Reduction in central support charges, mainly from Building Services

### **Land Drainage**

Reduction in central support charges, mainly from Technical Services

### **Programmed Maintenance**

Increase in employee expenses due to staff % split, pay award and increase in superannuation. In addition, depreciation charges have increased, partly offset by reduction in central support charges.

### **Car Parks**

Variance mainly due to depreciation being included for schemes based on the original capital programme.

### **Landscape**

Employee Expenses have increased due to pay award, superannuation increase and inflation on agency cover budgets. Fleet Recharges have increased mainly due to depreciation of new vehicles. In addition there has been a net increase in both central support and depreciation. These have partially been offset by increases in grounds maintenance contract income.

### **Depot & Fleet Management**

Main increases are due to Summer Collection, Resource Development Bids and costs due to new disposal site at Mansfield. In addition depreciation charges are significantly higher than lease payments previously made. Increased costs have been passed on through increased fleet recharges.

### **Public Offices**

Reductions in budget mainly due to removal of previous years fuel provision and termination of security contract. This has been offset by NNDR, Water and insurance inflation as well as increased maintenance contract. In addition central support and depreciation have increased.

### **Residual Highways**

Variance mainly due to residual vehicle lease agreements expiring.

Note: Insurance provision still required as claims can be submitted up to six years after transfer date.

**Housing & Health Portfolio**  
**Revenue Budget Summary 2008-09**

<b>Division</b>	<b>Original Budget 2007-08 £</b>	<b>Original Budget 2008-09 £</b>	<b>Variance to Original Budget 2007-08 £</b>
Licencing & Hackney Carriages	82,600	67,400	-15,200
Food, Health & Safety	305,000	312,400	7,400
Renovation Grants	704,900	893,700	188,800
General Improvement Areas	500	0	-500
Other Gen Fund Housing Servs	-39,200	199,000	238,200
Homelessness Administration	253,300	319,600	66,300
<b>Total Housing &amp; Health Portfolio</b>	<b>1,307,100</b>	<b>1,792,100</b>	<b>485,000</b>

**Major Variances**

**Licencing & Hackney Carriages**

Increased Hackney Carriages Supplies & Services budgets offset by increased income due to new legislation. Reappraisal of Central Support has resulted in reduced charges. In addition Personal and Premises Liquor Licences income has increased based on current trends.

**Food, Health & Safety**

Reduced Employee Expenses and Supplies & Services offset by reduced income due the removal of the No Smoking Officer bid. Pay Award and increased Superannuation costs are partly met by reduced Central Support charges.

**Renovation Grants**

Increased employee costs mainly Pay Award and increased Superannuation costs. Further increases are due to the reappraisal of Central Support and increased Amortisation Charges as there has been an increase in the number of improvement grants.

### **Other Gen Fund Housing Servs**

The main variance is due to Housing defects grant which finished in 2007/08. In addition, Sanctuary Scheme, First Lets and Domestic Violence Worker have transferred into this division. These increases have been partly offset by reductions in Central Support following a reappraisal of charging from Housing Management.

### **Homelessness Administration**

Increased employee costs owing to provisions for potential structure change following LSVT, increased costs for Homeless accommodation and effects of Resource Development Bid for Homelessness & Housing Team. Reappraisal of Central Support has led to a net increase in charges mainly from One Stop Shop. These increases have been partially offset by transfer of Domestic Violence Worker and Sanctuary scheme to Housing Strategy (see Other General Fund Housing Services above)

**Leisure & Youth Portfolio**  
**Revenue Budget 2008-09 Summary**

<b>Division</b>	<b>Original Budget 2007-08 £</b>	<b>Original Budget 2008-09 £</b>	<b>Variance to Original Budget 2007-08 £</b>
Leisure Services Division	0	0	0
Leisure Misc Expenses/Contbn	278,300	268,300	(10,000)
Leisure Allotments	30,700	24,700	(6,000)
Leisure Areas	454,500	421,900	(32,600)
Leisure Cemeteries	(186,700)	(199,500)	(12,800)
Calverton Leisure Centre	284,700	419,000	134,300
Carlton Forum Main Site	(20,300)	27,400	47,700
Redhill Leisure Centre	89,100	75,000	(14,100)
Arnold Leisure Centre	483,600	518,500	34,900
Richard Herrod Leisure Centre	327,100	260,700	(66,400)
Twinning & Tourism	56,000	52,400	(3,600)
Events & The Arts	242,000	250,300	8,300
Leisure Development	250,000	262,800	12,800
Community Centres	268,800	300,000	31,200
<b>Total Leisure &amp; Youth Portfolio</b>	<b>2,557,800</b>	<b>2,681,500</b>	<b>123,700</b>

## **Major Variances**

### **Leisure Services Division**

Increased employee costs due to pay award, higher superannuation costs and the new Membership Advisor' post transferred under TUPE regulations from Aquaterra, the cost of this is met by savings within the Leisure Centres. Increase in deferred charges in respect of Gedling multi games provision and Gedling School new leisure which has been partially offset by lower central support charges. These have been matched by increased recharges to other Leisure Services.

### **Leisure Misc.Expenses / Contributions**

Due to the transfer of 'Friends Of Gedling House Woods' grant to the Leisure Areas Division.

### **Leisure Allotments**

Reduction due to the reappraisal of central support and reduced capital financing charges.

### **Leisure Areas**

Reduction in capital financing due to government grants deferred. Further reductions due to the reappraisal of central support and a cyclical adjustment to the 'Friends of Arnot Hill Park' grant. This has been offset by the revenue effects of last years capital bid relating to Bigwood School community sports facility.

### **Leisure Cemeteries**

Reduction mainly due to increased income from the burial of ashes, cremation plots, the sale of regular sized graves and the 3% inflationary increase.

### **Calverton Leisure Centre**

Increase mainly due to deferred amortisation charges relating to the new reception area, the reappraisal of central support and a reduction of income particularly from the Fitness Room, Activity Room and a reduced Joint Use contribution. The increases have been partially offset by a reduction on Instructors fees, casual staff and electricity costs.

### **Carlton Forum Main Site**

Increase mainly due to reductions on income, primarily from the Fitness Room, Aerobics Studio, Youth Gym Membership and Joint Use contribution. Increases on central support, water charges and amortisation, have been offset by reductions on casual staff, electricity charges and DNA management costs.

### **Redhill Leisure Centre**

Reduction mainly due to lower electricity charges and overall increase in income, offset by increased central support charges. Increases on DNA membership, bar sales, bar hire and refreshment sales have been offset by reductions on the Fitness Room, Main Hall, drinks & snacks commission and the Joint Use contribution.

### **Arnold Leisure Centre**

Increased employee expenses mainly due to pay award and superannuation costs. Further increase due to the reappraisal of central support and a reduction in income. The income relates to the termination of the School's swimming contract and reduced public swimming lessons. The increases have been partially offset by lower electricity and gas charges.

### **Richard Herrod Leisure Centre**

Reduction mainly due to lower gas and electricity charges, in line with new contract. Further reductions from the reappraisal of central support, capital financing deferred government grants, and increased bar sales. This has been partially offset by a reduction in income, mainly resulting from the lack of bookings for the Meeting Room and Main Hall.

### **Twinning & Tourism**

Reduction due to central support reappraisal and the effect of a cyclical Twinning budget.

### **Events & The Arts**

Increase due to the reappraisal of central support, partially offset by increased income from dance sessions and the Arnold Carnival.

### **Leisure Development**

Increases on employee expenses, due to the pay award and superannuation and from the reappraisal of central support, have been offset by a saving of £10,000 resulting from the cancellation of last year's Green Exercise Project bid.

### **Community Centres**

Increase due to the reappraisal of central support.



**Finance Portfolio**  
**Revenue Budget 2008-09 Summary**

<b>Division</b>	<b>Original Budget 2007-08 £</b>	<b>Original Budget 2008-09 £</b>	<b>Variance to Original Budget 2007-08 £</b>
Finance Department Admin.	0	0	0
Financial Services	0	0	0
Corporate Finance	0	0	0
Banking	0	0	0
Insurance Premiums	0	0	0
Revenues-Incomes	710,900	685,800	-25,100
Concessionary Fares	1,101,300	1,128,100	26,800
Provisions	19,500	19,500	0
Policy Initiatives	0	0	0
Parish Aid	292,200	295,900	3,700
Misc Finance Portfolio	400	400	0
Central Capital Financing,Etc	-1,229,900	0	1,229,900
Central Provisions Account	160,000	381,700	221,700
Non Distributed Costs	113,500	117,200	3,700
Council Tax Benefits	-8,400	-67,200	-58,800
Rent Allowances	55,000	53,600	-1,400
Housing Benefit Administration	509,900	626,900	117,000
Rent Rebates	43,000	35,200	-7,800
Corporate income & expenditure	-445,500	-20,900	424,600
Capital Financing & Pension Costs Adjust.(STMGF)	0	-2,234,200	-2,234,200
<b>Total Finance Portfolio</b>	<b>1,321,900</b>	<b>1,022,000</b>	<b>-299,900</b>

## **Major Variances**

### **Financial Services**

Reduced employee expenses mainly due to removal of maternity cover, this is partly offset by increased pay award and Superannuation rate. Central Support charges have been re-appraised and this has resulted in increased charges from I.T. Income has increased due to higher recharges to Rushcliffe B.C. for the provision of the Payroll service.

### **Corporate Finance**

Increased employee expenses due to increased pay award and Superannuation rate.  
Reappraisal of Central Support charges.

### **Revenues-Incomes**

Reduced employee expenses due to transfer of staff to the One Stop Shop. Higher printing, stationery and postages costs due to an increase in the number of leaflets produced. There has been an increase in Court fees but this has been offset by a reduction in Bailiffs fees. Increased income due to higher NNDR Summons Costs and Bankruptcy fees.  
Decrease in Central Support recharges.

### **Concessionary Fares**

Increased in employee expenses due to pay award and higher superannuation rate and changes to salary allocations. An increase in the cost of transfer payments has been offset by lower contributions to provisions and the receipt of a travel concession grant.

### **Provisions**

Cessation of Local Area Business Grant Initiative and removal of corresponding contribution to provisions.

### **Policy Initiatives**

Removal of Environmental and Spend to Save initiatives and corresponding contribution to reserves.

### **Central Capital Financing,Etc**

Budgets transferred to two new divisions of Corporate Income & Expenditure and Capital Financing & Pension Costs in line with the requirements of SORP 2006 (see below).

### **Central Provisions Account**

Reduced performance reward grant as first and part of second tranche payments completed.  
New provision for residual central support costs following LSVT.

### **Council Tax Benefits**

Additional benefit and overpayments offset by increased Government subsidy and direct overpayment recoveries.

### **Rent Allowances**

Additional benefit payments, write-offs and reduced overpayment recoveries offset by increased subsidies , reduced overpayments and contributions to reserves.

### **Housing Benefit Administration**

Increased employee expenses due to pay award, increased superannuation rate and new Benefits Income Maximisation post. This is partly offset by the transfer of some staff to the One Stop Shop. Reduced miscellaneous expenses offset by increased postages and computer maintenance and licences. Reappraisal of central support charges has led to increased charges from Legal and the One Stop Shop.

### **Rent Rebates**

Additional rebates, transfer payments and write offs offset by increased Government subsidies.

### **Corporate income & expenditure**

Increased interest on investments due to interest rates and increased balances available for investment. Saving on PWLB interest if LSVT takes place. These budgets were previously in Central Capital Financing and have been transferred in line with SORP 2006.

### **Capital Financing & Pension Costs Adjust.(STMGF)**

Budgets transferred from Central Capital Financing in line with SORP 2006 and are mainly the credit entries in respect of depreciation and ammortisation which are charged to individual services.

**GENERAL FUND REVENUE - RESOURCE DEVELOPMENT BIDS 2008/09**

DESCRIPTION	Ref	2008/09 Net Revenue Bid	2009/10 Net Revenue Bid	2010/11 Net Revenue Bid	2011/12 Net Revenue Bid	2012/13 Net Revenue Bid	TOTAL SCORE
<b><u>SCHEMES 25 POINTS AND ABOVE</u></b>		£	£	£	£	£	
<b><u>High Quality Environment</u></b>							
Arnold Masterplan	P&ER6	100,000	0	0	0	0	27.00
		100,000	0	0	0	0	
<b><u>Safer Community</u></b>							
2 Neighbourhood Wardens	P&ER2	45,900	57,600	60,000	61,500	63,100	25.00
		45,900	57,600	60,000	61,500	63,100	
<b><u>Service Delivery</u></b>							
Homelessness and Housing Advice Team	HR2	14,400	14,400	14,400	14,400	14,400	35.00
Out of Hours Stray Dog Collection	P&ER3	22,900	23,000	23,100	23,200	23,300	31.00
Government Connect (net nil bid)	CR1	0	0	0	0	0	27.00
Benefit Income Maximisation Officer	CR10	32,000	22,600	19,500	15,300	11,200	26.00
		69,300	60,000	57,000	52,900	48,900	
<b>Subtotal Schemes 25 Points and Above</b>		215,200	117,600	117,000	114,400	112,000	
<b><u>Political Priority</u></b>							
Summer Collection	DR7	160,000	0	0	0	0	23.00
		160,000	0	0	0	0	
<b>Total Schemes Added to Budget</b>		<b>375,200</b>	<b>117,600</b>	<b>117,000</b>	<b>114,400</b>	<b>112,000</b>	
<b><u>BIDS BELOW 25 POINTS</u></b>							
<b><u>High Quality Environment</u></b>							
Carbon Officer	P&ER1	11,246	11,029	11,635	11,914	12,246	23.00
Environmental Enforcement Officer	P&ER4	24,522	30,801	32,476	33,233	34,011	23.00
Maint. of Walls Parks and Open Spaces	DR8	10,000	10,000	10,000	10,000	0	21.00
Envirocrime Busters Team	DR1	57,358	48,146	49,038	49,138	49,138	16.00
Park Rangers - Mobile	LR19	59,900	66,400	67,600	0	0	14.00
Nature Trail - Arnot Hill Park	LR10	5,000	0	0	0	0	13.00
Additional Funding for Events	LR6	7,700	7,700	7,700	7,700	7,700	12.00
		175,726	174,076	178,449	111,985	103,095	
<b><u>Good Health for Everyone</u></b>							
Resources Section Development	LR9	27,858	27,858	27,858	17,734	17,734	22.00
Positive Moves	LR20	11,075	11,075	11,075	11,075	11,075	14.00
Football Pitch Refurbishment	LR18	10,000	0	0	0	0	13.00
Green Exercise Post	LR5	29,000	27,665	29,425	0	0	11.00
		77,933	66,598	68,358	28,809	28,809	

## General Fund Revenue - Resource Development Bids 2008/09 continued

DESCRIPTION	Ref	2008/09 Net Revenue Bid	2009/10 Net Revenue Bid	2010/11 Net Revenue Bid	2011/12 Net Revenue Bid	2012/13 Net Revenue Bid	TOTAL SCORE
		£	£	£	£	£	
<b>Children and Young People</b>							
Free Use of Leisure Facilities	LR7	63,000	66,000	69,000	73,000	77,000	20.00
		63,000	66,000	69,000	73,000	77,000	
<b>Service Delivery</b>							
Leisure Centre Condition							
Surveys/Procurement Options	LR11	31,000	0	0	0	0	20.00
H.E.A.T. Grant Aid	LR16	10,000	0	0	0	0	20.00
Transformation Support	CR3	34,981	0	0	0	0	15.00
Waste Management Package	DR2	60,000	(5,000)	(5,000)	(5,000)	(5,000)	14.00
CAPS Training	CR9	11,000	0	0	0	0	11.00
Web Manager	CR2	34,981	34,981	34,981	34,981	34,981	10.00
Total Land Charges	CR7	16,500	0	0	0	0	10.00
Minor Projects - Parks and Open Spaces	LR4	10,000	1,000	1,000	10,000	10,000	10.00
Leisure Strategy Review	LR3	20,000	20,000	0	0	0	10.00
Corporate GIS	CR6	11,000	0	0	0	0	9.00
Remote Access	CR4	5,000	5,000	5,000	5,000	5,000	8.00
Development of a Leisure Marketing Strategy	LR12	15,000	0	0	0	0	6.00
Data Input on Cemeteries Computer System	LR2	10,000	10,000	0	0	0	6.00
Upgrade of CAPS Infrastructure	CR8	9,000	0	0	0	0	5.00
		278,462	65,981	35,981	44,981	44,981	
<b>Business Case</b>							
Office Cleaning	DR4	15,500	15,500	15,500	15,500	15,500	6.00
Voluntary Coaching Development Project	LR8	5,000	5,000	5,000	5,000	5,000	0.00
CFLC - Feasibility Study - Air Handling Units	LR14	5,000	0	0	0	0	0.00
ALC - Bar Air Conditioning	LR15	9,410	0	0	0	0	0.00
CFLC - Upgrade Plant Room & Equip Stores	LR17	10,000	0	0	0	0	0.00
Fleet Management Package	DR3	14,000	3,300	3,300	3,300	3,300	0.00
		58,910	23,800	23,800	23,800	23,800	
<b>Total Bids Below 25 Points</b>		<b>654,031</b>	<b>396,455</b>	<b>375,588</b>	<b>282,575</b>	<b>277,685</b>	
<b>Total General Fund Revenue Bids</b>		<b>1,029,231</b>	<b>514,055</b>	<b>492,588</b>	<b>396,975</b>	<b>389,685</b>	

## Appendix 5

### Revenue Implications of 2008/09 Capital Schemes

DESCRIPTION	Ref	Net Revenue Implications Capital Schemes				
		2008/09	2009/10	2010/11	2011/12	2012/13
		£	£	£	£	£
<b><u>Schemes 25 Points and Above</u></b>						
Cemeteries Land Purchases	LC26	0	0	0	0	0
ALC - Plant Room Essential Works	LC2	0	0	0	0	0
Trade Waste Recycling for Glass	DC9	(13,200)	(11,000)	(10,000)	(9,000)	(8,000)
Energy Initiatives	DC16	(3,000)	(7,000)	(7,000)	(7,000)	(7,000)
CCTV Development	P&EC1	21,000	21,500	22,000	22,500	23,000
RLC - All Weather Pitch Replacement	LC13	0	(3,500)	(3,500)	(3,500)	(3,500)
Trade Recycling Bins	DC10	(6,700)	(5,300)	(4,800)	(4,300)	(3,800)
Asset Management Fund	CC14	0	0	0	0	0
<b>Total Revenue Implications of Capital Schemes</b>		<b>(1,900)</b>	<b>(5,300)</b>	<b>(3,300)</b>	<b>(1,300)</b>	<b>700</b>