



Report to: Cabinet

Subject: Council Plan 2011/12 (including General Fund Revenue Budget and Service Plan)

Date: 17 February 2011

Author: Senior Management Team on behalf of the Leader

1. PURPOSE OF REPORT

- 1.1 This report presents the General Fund Revenue Budget and Service Plan for 2011/12 for approval.

2. PROCESS

- 2.1 Under the Council's constitution, the Cabinet makes its final service plan and budget proposals after consideration of the comments made by the Policy Review Scrutiny Committee in respect of the draft service plan and budget. The draft General Fund Revenue Budget and Service Plan (now known as the Council Plan) was considered by this Scrutiny Committee on 25 January 2011 as detailed in paragraph 4.11.
- 2.1 The final Budget and Service Plan proposals determined by Cabinet will be considered at the Council Budget meeting on 2 March 2011. The Borough Council has a statutory responsibility to determine its Council Tax by 10 March.

3. BACKGROUND

3.1 The Council's Priorities

As in 2010/11, the Council Plan has been built around delivery of the five Borough priorities set out in the Sustainable Community Strategy, along with a further priority for Gedling to be a Top Performing Council, derived from the Council's agreed Operational Vision and Strategy. The Plan effectively represents the Borough Council's contribution to delivery of the Community Strategy themes. The Community Strategy Vision and Priorities are attached for reference at **Appendix 1**.

3.2 Service Planning 2011/12

The Service Planning elements of the Council Plan are attached at **Appendix 2**.

The Plan focuses on outcomes and what the Council aims to do over the next year and beyond to deliver those outcomes from within resources available. The link between budget and service planning is therefore retained.

For each of the five Community Strategy themes and for the Operational Vision and Strategy, a series of objectives are set out. For each objective, a number of priority actions are set out, each of which has a named lead officer and portfolio holder.

Should the recommendations be agreed, these priority actions will form the high level actions progress against which will be managed and reported to members through the Covalent performance management system.

A range of performance measures to assess progress towards the objectives is usually included in the Council Plan at this point. However, as has been recently reported to Cabinet, the Coalition Government is substantially reviewing the data it requires to be reported to central government by local authorities. National Indicators, Local Area Agreements and the Place Survey have all been abolished but a new data list, bringing together all the data on which local authorities are expected to report, is being produced.

The Council is therefore taking the opportunity to critically review its own performance management data needs, with a view to proposing appropriate performance indicators to allow for progress against priorities to be effectively and proportionately measured, making appropriate use of government required data to minimise duplication of effort.

Given government timescales, it has not proved possible to have a list of measures and targets ready for consideration at this meeting, but it is hoped that a full list will be available for members' consideration in the near future, for incorporation into the Council Plan as soon as possible thereafter.

4. PROPOSED GENERAL FUND REVENUE BUDGET 2011/12

4.1 The Council's overarching Financial Strategy sets out the framework for overall financial control and administration for the Council. It also details how individual items such as Central Government Funding, Taxation levels, Resource Developments etc. impact on the annual budget and this has been taken into account in presenting this annual budget and Medium Term Financial Plan (MTFP) Summary.

4.2 Local Government Finance Settlement 2010

In respect of Central Government funding the provisional figures for the Local Government Finance Settlement of £6.905m and £6.141m for 2011/12 and 2012/13 respectively were reported to Cabinet on 13 January 2011. The final Revenue Support Grant settlement figures were announced on 31 January 2011 and minor changes have been made from the provisional announcement, resulting in a revised figure of £6.954m for 2011/12 and £6.135m for 2012/13. The adjusted 2010/11 grant settlement figure of £8.011m has therefore been reduced by 13.2% in 2011/12 and a further 11.8% in 2012/13, equating to a cash reduction over the two years of £1.88m or over £2.3m in real terms. These amounts are net of the impact of the transfer of funding for Concessionary Fares from lower tier to upper tier authorities. The impact of this transfer for this authority is broadly neutral.

The settlement confirms that there will be a grant of £650m to fund the implementation of a one year council tax freeze in 2011/12. There will be funding to support this freeze, totalling £138,900, in each of the four Spending Review years up to 2014/15. However, there will be no funding to support a further freeze in 2012/13.

4.3 Other Government Funding

Central Government is currently consulting on the implementation of a New Homes Bonus which is envisaged to be a significant and permanent feature of future local government funding. The principles of the grant are to reward local authorities for each new property completed within their boundary. The value of the reward is linked to the average council tax band D property and each individual award will be for a six year period. The MTFP includes an initial grant amount of £150,000 in 2011/12 rising to £1,125,000 in 2015/16.

4.4 In developing a budget proposal, assumptions on the core budget have to be made and the various assumptions in respect of inflation and technical changes are shown at **Appendix 3**. These have been included in both the annual budget and MTFP calculations.

4.5 **Budget Pressures and Efficiency Savings/Budget Reductions**

- 4.5.1 As Members are aware the economic downturn is continuing to place significant pressure on the Council's financial position in terms of reduced Government Grant Settlement, increased running costs and reduced income levels. Some improvement in income levels in some areas is reflected in the base budget for 2011/12 with further improvement anticipated over the term of the MTFP, but recovery to pre-economic downturn levels are not now expected within the same period. In order to mitigate reduced grant/increasing costs, the base budget and MTFP include proposals for budget reductions and efficiency savings.
- 4.5.2 In summary, the tables below highlights the areas of major variance in expenditure/income which have been reflected in the base budget 2011/12 and the main proposals for budget reductions and efficiency savings:

Major Budget Changes 2011/12

Description	Budget Impact 2011/12 £	£
Original Budget 2010/11		14,671,300
<u>Base Budget Variances > £10k</u>		
Employers National Insurance Increase of 1%	102,900	
Employers Superannuation Increase of 0.6%	57,800	
Casual Employee Holiday Pay Entitlement	40,000	
Reduced Vacancy Provision	68,400	
Ongoing Impact of Lower 2010/11 Pay Award	(49,100)	
Local Elections (required every fourth year)	148,500	
CCTV Maintenance/Replacement	79,000	
Increased Waste Disposal Costs/Bins/Reduced Recycling Credits	89,300	
Increased Transport Costs	34,700	
Gym Equipment Warranty/additional IT Equipment Replacement Fund	36,000	
Postage Costs	14,000	
Capital Programme Borrowing Costs	178,900	
Reduced Income LGEM/Gedling Homes Contracts	34,300	
Reduced Income Land Charges/Leisure & Community Centres/Joint Use Contribution/Car Parks/Street Cleansing	167,000	
Reduced Planning Delivery Grant 2010/11 onward	100,000	
Council Tax Benefit	17,000	
Rent Allowances	(86,500)	
Income Inflation	(103,600)	
Concessionary Fares Transfer to NCC (offset by reduction in Grant)	(1,229,000)	
Additional Income Leisure DNA/Garden Waste	(143,600)	
Homelessness – additional grant/reduced expenditure	(49,000)	
Additional Investment Income/Reduced Audit Fee	(43,400)	
Other variances <£10k (accumulated)	40,600	
Total Base Budget Variance		(495,800)

Description	Budget Impact 2011/12 £	£
<u>Efficiency</u>		
Senior Management Restructure/Secretariat	(82,700)	
Gedling Transformation Programme	(100,000)	
Staff Terms and Conditions	(61,000)	
Direct Services Restructure	(60,500)	
Gas/Electricity Procurement	(90,400)	
Debtors System Efficiency	(11,000)	
Landscape Tool Procurement	(10,300)	
Total Efficiency		(415,900)
<u>Other Budget Reductions</u>		
Closure of Balmoral Hostel	(21,400)	
Closure of Creche	(53,000)	
Reduced Contribution to Country Parks	(40,000)	
Impact of Capital Programme Reductions	(120,000)	
Reduced Revenue Maintenance	(90,000)	
Reduce Parish Aid in line with reduced Revenue Support Grant	(27,400)	
Reduce Voluntary Grants	(61,100)	
Reduction in Uncommitted Community Funds	(62,100)	
Public Convenience Closures	(36,800)	
Reduce Number of Park Attendants	(41,300)	
Alternative Pattern of Cemetery Gates Closures	(31,900)	
Remove Additional Highways Grass Cut	(20,000)	
Rationalisation of Gym Provision	(14,000)	
Reduce Number of Cabinet Members	(6,700)	
Total Budget Reductions		(625,700)
Net Reduction in Budget 2011/12		(1,537,400)
Proposed 2011/12 Net Budget		13,133,900

4.5.3 In addition to the above the MTFP/base budget includes the following:

- service demands arising from an increasing number of households and ageing population are anticipated in the MTFP to the value of £100,000 in 2013/14 rising to £600,000 in 2015/16;
- payroll reductions of £345,000 provided in the 2010/11 base budget continue to be included in the 2011/12 base budget. These payroll reductions were previously anticipated to be temporary with reinstatement assumed in line with the economic recovery but as a result of the significant reduction in Government Grant Settlement these have now been included in the MTFP as ongoing reductions;
- Efficiency savings in terms of cash limited supplies and services budgets of approx £95,000 per annum;
- A significant number of specific Government and other Local Authority grants, both revenue and capital, have been withdrawn or reduced. As a result the expenditure budgets relating to these grants have, in the main, been deleted leaving a net nil impact on the Council's budget but resulting in a reduction in service to the community. A full list of reduced grants is included at Appendix 4.

4.6 **Review of Balance Sheet Reserves and Provisions**

Reserves and Provisions on the balance sheet have been reviewed to ensure appropriate levels of funds are retained for specific future purposes and risks. As a result the following amounts will be released to the General Fund Balance to support the base budget over the medium term:

Reclassification of Insurance Fund	£260,000
Reclassification of Concessionary Fares Reserve	£200,000
Use of Fleming Case VAT Reimbursement	£600,000
Collection Fund Surplus	£15,000
Removal of annual insurance and bad debts provision contributions	£17,000
Total	£1,092,000

4.7 Fees and Charges

Discretionary fees and charges have been increased by 2.5%, 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. Leisure's DNA income has not been inflated due both to the saturation of the market and to customer resistance. The Leisure Portfolio Holder has approved a 2.5% increase for Leisure (excluding DNA) which has been applied with effect from 1 January 2011 to coincide with the Government increase in VAT.

4.8 General Fund Budget 2011/12 Summary

The following table summarises the proposed General Fund Budget for 2011/12. The detailed budgets are presented at **Appendix 5** together with an explanation of major variances between the original estimate for 2010/11 and the estimate for 2011/12.

General Fund Budget Summary 2011/12

Portfolio	2010/11 Estimate	2011/12 Estimate	Variance
	£	£	£
Leader (Non –Executive Functions)	2,158,400	2,142,700	(15,700)
Safe & Sustainable Neighbourhoods	2,346,700	2,451,300	104,600
Customer & Member Services	349,000	311,100	(37,900)
Development & Enterprise	557,000	509,800	(47,200)
Direct Services	3,403,500	3,381,200	(22,300)
Strategic Planning	401,300	405,700	4,400
Leisure & Wellbeing	4,574,300	4,136,100	(438,200)
Finance	881,100	(204,000)	(1,085,100)
Total	14,671,300	13,133,900	(1,537,400)

4.9 Proposed Revenue Resource Developments 2011/12

Following discussions with the Leader and in light of the overall financial position and the need to reduce net revenue expenditure significantly in order to achieve a balanced budget over time, there is only one Revenue Resource Development included in the budget proposal for 2012/13 onwards, and the MTFP assumes no further ongoing revenue development bids.

During 2010/11, Policy and Resources Committee established a temporary post of Economic Development Officer, for a two year period, to be funded from the existing budgets for the Arnold Town Master Plan and the Greater Nottingham Partnership. It was proposed that the post be reviewed before the end of the two year period to determine if the post should be permanently established and this review will be completed during 2011/12. The MTFP assumes establishment of a budget of £45,000 on a permanent basis with effect from 2012/13 subject to the outcome of the review.

4.10 Financing of the Capital Programme

As detailed in the Capital Programme report earlier on this agenda borrowing is required to finance part of the capital programme in 2011/12. Borrowing has an impact on the revenue budget in terms of interest costs and principal repayment. This is reflected in the General Fund Revenue Estimate summarised in paragraph 4.8 above and the Medium Term Financial Plan.

4.11 Scrutiny Committee Consultation

Policy Review Scrutiny Committee considered the Cabinet's budget proposals at its meeting on 25 January 2011. The Committee resolved to note the report and raised the following budget issues for Cabinet reconsideration:

- The retention of summer bin collection;
- The reduction in Parish Grant Aid.

4.12 Business Ratepayers Consultation

Statutory consultation with 90 business ratepayers has been undertaken. One response has been received which raised a range of issues but made no specific comment on the budget.

5. MEDIUM TERM FINANCIAL PLAN

- 5.1 The implementation of the Local Government Act 2003, which introduced new requirements for the Council's Chief Financial Officer (Head of Corporate Services for Gedling Borough Council) to comment on the robustness of the Council's estimates, and the need to look at the medium term (3 years) in order to produce the required indicators as detailed in the Prudential Code, means great emphasis needs to be placed on the Council's medium term financial planning. Although an absolute requirement to look over three years is required, it is considered good practice to look over as long a period as is reasonable. This Council has a history of producing a medium term financial plan over a 5 year horizon and this is still considered the appropriate period for this authority.
- 5.2 The following table (A) identifies the impact of all the options that are proposed in this report:
- i) The incremental increase in base revenue expenditure from 2010/11.
 - ii) Fees and charges to be increased by an average 2.5%.
 - iii) Anticipated cost of borrowing to finance the capital programme for 2011/2012-2015/16.
 - iv) The achievement of the budget reductions and efficiency savings in 2011/2012 (paragraph 4.5.2 above).
 - v) In line with the Financial Strategy, provisions and earmarked reserves have been reviewed, and the MTFP assumes the transfer of £1,092,000 to General Fund balances during 2011/12 (paragraph 4.6 above).
 - vi) A freeze in Council Tax for 2011/12 has been assumed in table A. The Government Finance Settlement confirms that there will be a specific grant available, equivalent to a rise of 2.5% in Council Tax, to fund the implementation of a one year Council Tax freeze in 2011/12. There will be funding to support this freeze in the four Spending Review years up to 2014/15, this equates to £138,900 for Gedling and is included in table A below. Whilst the MTFP currently assumes that a council tax freeze will be implemented by Council this is not a mandatory requirement and a rise may be implemented if determined by Council.

(A) MEDIUM TERM FINANCIAL PLAN 2011/12 TO 2015/16-HIGH LEVEL SUMMARY

	2011/12 £	2012/13 £	2013/14 £	2014/15 £	2015/16 £
Total Projected Expenditure	13,133,900	13,030,600	13,487,200	14,367,500	14,811,400
Less: Amount (from)/to Balances	(310,000)	(566,600)	(631,500)	(1,301,900)	(1,152,000)
Council Tax Freeze Grant	(138,900)	(138,900)	(138,900)	(138,900)	0
New Homes Bonus	(150,000)	(450,000)	(675,000)	(900,000)	(1,125,000)
Net Budget Requirement	12,535,000	11,875,100	12,041,800	12,026,700	12,534,400
Less: Net External Support	6,953,600	6,135,400	5,997,300	5,661,500	5,831,300
Collection Fund Surplus	25,400	0	0	0	0
Required Council Tax Yield	5,556,000	5,739,700	6,044,400	6,365,200	6,703,100
Percentage Council Tax increase	0%	2.90%	4.90%	4.90%	4.90%
Tax Base	38,207	38,357	38,507	38,657	38,807
Expected balances at year end	4,484,700	3,918,200	3,286,600	1,984,700	832,800
Required balance (7.5% projected expenditure)	985,000	977,300	1,011,500	1,077,600	1,110,900
(Surplus)/Deficit on required balances	(3,499,700)	(2,940,900)	(2,275,100)	(907,100)	278,100

6. COUNCIL TAX

6.1 The council tax for a band D property for 2011/12 is £145.42. The level of council tax for 2011/12 depends on the extent of service reductions/developments and financial risk issues (see paragraph 7 below) that the Council decides to provide for in the budget for next year. For illustration, an increase in council tax by 1% provides additional funding of £55,400.

6.2 The Council Taxpayer has to meet the difference between the planned expenditure and the Government grant receivable after the use of any balances are taken into account. It is this difference that is used to calculate individual Council Tax bills for 2011/12.

- 6.3 Table (B) details the impact of a range of Council Tax increases for 2011/12 on the Required General Fund Balance at the end of the 5 year MTFP cycle. The 0% increase incorporates the impact of the receipt of Council Tax Freeze Grant from Central Government.

**(B) IMPACT OF PERCENTAGE COUNCIL TAX INCREASES
2011/12 ON MINIMUM BALANCES REQUIRED**

Council Tax Increase	Council Tax Amount Band D	Impact on (Surplus) /Deficit on Required Balances 2015/16	
%	£	£	
0.0	145.42	278,100	Including Council Tax Freeze Grant
1.0	146.87	529,800	Loss of Council Tax Freeze Grant
2.0	148.33	225,100	Loss of Council Tax Freeze Grant
2.5	149.06	72,900	Benefit in Year 5 only
3.0	149.78	(76,900)	½% benefit in 2011/12 onward
4.0	151.24	(384,300)	1½% benefit in 2011/12 onward
5.0	152.69	(687,100)	2½% benefit in 2011/12 onward

- 6.4 If Council determined not to implement a Council Tax freeze and forgo the associated specific Government Grant, an actual increase of at least 1.85% would be required to deliver the same position on balances at the end of 2015/16. An actual Council Tax increase of above 3% in 2011/12 would be required to enable a lower level of budget reductions or additional investment in services, based on current assumptions with the MTFP.
- 6.5 If Council determines an increase above or below the required level i.e. 0% freeze or 1.85% actual increase, future budget assumptions will require modification in order to achieve a balanced position. The medium term position is not as certain as previous years (see Financial Risk Issues below) and future tax levels anticipated in the MTFP from 2013/14 are projected at the maximum level before capping will be considered by Government, so a lower than 1.85% increase cannot be accommodated by increases in future taxation levels.

7. FINANCIAL RISK ISSUES

- 7.1 A minimum balance of 7.5% of total projected net expenditure on the General Fund is required in accordance with the Council's approved Financial Strategy. The external Auditor regards this level of balance on the General Fund to be satisfactory, and it is also appropriate to reflect uncertainties in the financial process in the medium term. The minimum balance required for 2011/12 is £985,000.
- 7.2 The (surplus)/deficit on balances in the above table (A) shows amounts (above)/below the recommended minimum General Fund balance in any one year. Current spending plans, including a government grant funded Council Tax freeze for 2011/12 which is yet to be determined, show a surplus of £3,499,700 in 2011/12 gradually declining to a deficit on balances of £278,100 by 2015/16. Underlying this is an annual deficit between the amounts of income expected when compared to the anticipated expenditure. Although the MTFP projections show that this can be accommodated within the five-year horizon, further adjustments will be required to rectify this core imbalance with in excess of a further £0.5million reduction per annum being required to ensure balances do not fall below the minimum required from 2016/17 onwards.
- 7.3 Projections for Council Tax increases in the MTFP are estimated at the current maximum percentage which avoids Government capping from 2013/14 onwards, therefore there is no further scope to fund the core imbalance by increasing Council Tax. The extent to which Members will be required to maximise council tax increases will depend upon levels of efficiencies and new income generating initiatives.
- 7.4 The current uncertainty resulting from the economic recession and changes to the Government Grant Settlement results in increased risks in the financial planning process. Specific Risks in the MTFP Assumptions include:
- 7.4.1 The Local Government Finance Settlement provides grant figures for a 2 year period 2011/12-2012/13. It is anticipated that beyond this there will be a further 2 year settlement for 2013/14-2014/15 which will be based on a new distribution methodology. The grant figures included in the MTFP for 2013/14 onwards are based on the Government's projections included in the Comprehensive Spending Review announcement. However, there is some uncertainty regarding how these projections will translate to actual grant payments at a local level, given the experience of higher than projected grant reductions faced by district council in 2011/12-2012/13 and the proposed new distribution methodology. In addition Gedling currently benefits by a protection amount of an average £83,600pa for the current 2 year settlement. It is

anticipated that this protection will be removed from the base for the purpose of future Grant Settlement decisions;

7.4.2 The MTFP at table A includes an estimate of a new Government grant, the New Homes Bonus, as detailed in paragraph 4.3 above, totalling £3.3m over the 5 years of the plan. The Government is currently consulting on its implementation and the figures included in the MTFP are based on the details regarding the scheme that are included in the consultation. As the final details of the scheme are yet to be determined there is some uncertainty regarding the estimates but they are based on the scheme consultation proposals and are considered to be prudent;

7.4.3 Initiatives introduced to manage within reduced resources bring increased risks both financially and in terms of service delivery. For example:

- Reduced maintenance budgets – can be accommodated in the medium term but may bring pressures in the longer term as major capital investment plans may need to be accelerated as assets deteriorate faster.
- Earmarked reserves for specific purposes/risk management have been reviewed and will be managed at minimum requirement levels providing less scope for managing emerging risks.
- Income figures included in the MTFP are based on an assumption that the economic conditions will continue to recover during the medium term but the speed and extent of recovery remain uncertain.
- Frozen posts and restricted recruitment practices have not yet impacted negatively on service delivery, but as these initiatives are now expected to be in place beyond the medium term there is an increased risk that this will be the case.

7.4 The Authority continues with activities undertaken in association with a variety of partners. This requires reliance on partnership funding and/or the delivery of integrated programmes and is an approach which is integral to the Council's efficiency programme e.g. funding bids to the Regional Improvement and Efficiency Partnership. However, a significant number of the Council's partners are public sector organisations which are also facing significant budget pressures and changing roles. This places increasing risk on the Council both directly, in respect of possible withdrawal of partnership funding, and indirectly, with the Council potentially facing additional burdens resulting from budget cuts in other organisations e.g. supporting people.

7.5 Although there is increased risk arising from these assumptions, it is not considered necessary to increase minimum balances above the 7.5% of

total projected net expenditure, as required in the Financial Strategy as the Council is responding to the challenges through efficiency measures and service reductions. Although it is considered that the annual and medium term budgets are robust, given the above risk assessment it is clear that the achievement of the estimated Medium Term Financial Plan is more uncertain than in previous years and that the Council has fewer avenues it which it can manage downside risks. However, given the Council's excellent track record for budget management, careful budget monitoring and financial planning will continue to provide an early warning system giving the Authority time to consider further action should the budget situation deteriorate.

8. RECOMMENDATIONS

Cabinet are asked:

- (a) To recommend to Council on 2 March 2011:
 - i. a Council Tax increase which balances the financing of a Net Budget Requirement of £12,535,000 in 2011/12.
 - ii. that the detailed budgets and service plans for 2011/12 be approved.

Vision and Priorities

Gedling Borough - the part of Nottinghamshire where people want to live, work and do business

Community Strategy Theme: A place of safe and strong communities

Outcome: A friendly place where people make a positive contribution to and feel part of their local community, respect and support each other, and take responsibility for their own actions. Where they feel safe in their homes and on the streets at any time of the day and night

Community Strategy Theme: A place where people are treated fairly and have the opportunity to get involved

Outcome: A place where everybody has an equal chance to realise their potential and enjoy the lifestyle they want. Where the needs of the villages and suburban neighbourhoods with regard to public transport, local jobs, access to services and housing are met. Where people can be confident that the organisations on which they rely for essential services will meet their needs and respond to their preferences in designing and delivering those services

Community Strategy Theme: A place where we can take care of our environment

Outcome: A place that achieves a balance between the natural and built environment and makes people feel good about their surroundings. A place with clean streets, well maintained open spaces and well managed countryside, where we take steps to preserve the environment for present and future generations. A place where there is a variety of distinctive and attractive buildings, that are of high quality and reflect the character of the local area

Community Strategy Theme: A place where people can lead a healthy and active lifestyle

Outcome: A place where people have the opportunity to enjoy a healthy lifestyle. A place where people can be physically and socially active, have good range of accessible health, recreational and leisure facilities and where there is a balanced mix of decent housing meeting the needs of the population

Community Strategy Theme: A place that contributes to a vibrant and prosperous Greater Nottingham

Outcome: A place that attracts investment, to create a variety of convenient facilities for essential services and shopping, cultural and social activities and also to provide business opportunities and local jobs. A place where people of all ages can have access to good quality education and training in order to gain the skills which will give them the best possible employment prospects and support the economy of Greater Nottingham

Operational vision and strategy: Gedling as a top performing Council

Outcome: A Council that wants to be the best, in the eyes of its customers and its staff. A Council that continually seeks out new ways of working to improve customer and staff satisfaction and to provide better value for money.

Draft Council Plan 2011/12 with Corporate Tasks and Accountable Officer and Portfolio Holder

Council Plan Theme: A place of safe and strong communities			
Outcome: A friendly place where people make a positive contribution to and feel part of their local community, respect and support each other, and take responsibility for their own actions. Where they feel safe in their homes and on the streets at any time of the day and night.			
Objective	Priority Actions	Accountable Officer	Portfolio Holder
Reduce anti-social behaviour and fear of crime	Continue to support South Nottinghamshire Community Safety Partnership and contribute to the implementation of agreed action plans	David Jayne	Safe and Sustainable Neighbourhoods
	Reduce incidents of fly tipping, graffiti and littering through education and enforcement	Andy Callingham	Safe and Sustainable Neighbourhoods
	Develop planned programme of youth diversionary activities	Dave Jayne	Leisure and Well-being
	Minimise incidents of benefit fraud	John Vickers	Finance
Reduce levels of deprivation amongst vulnerable groups and within 'priority' neighbourhoods	Improve take up of Housing Benefits	John Vickers	Finance
	Improve benefit processing times	John Vickers	Finance
	Implement regeneration plans in priority neighbourhoods including Killisick and Netherfield	David Jayne	Leisure and Well-being
	Explore, and if appropriate, progress physical regeneration in Newstead Village	Stephen Bray	Safe and Sustainable Neighbourhoods

Council Plan Theme: A place where people are treated fairly and have the opportunity to get involved			
Outcome: A place where everybody has an equal chance to realise their potential and enjoy the lifestyle they want. Where the needs of the villages and suburban neighbourhoods with regard to public transport, local jobs, access to services and housing are met. Where people can be confident that the organisations on which they rely for essential services, will meet their needs and respond to their preferences in designing and delivering those services.			
Objective	Priority Actions	Accountable Officer	Portfolio Holder
Increase citizen participation by giving people more say, choice and ownership of local facilities and services	Review and address the implications of the Localism Bill	Stephen Bray	Leader
	Continue to strengthen and develop links with and between Parish Councils	Peter Baguley	Leisure and Well-being
	Review with community groups ownership and management of Community Centres	Lance Juby	Leisure and Well-being
	Explore needs of older population to help shape future service delivery	Stephen Bray	Customer and Member Services
	Implement Choice Based Lettings	Lesley Staton	Customer and Member Services
	Explore means of improving engagement and communication with young people	Carrie McMurdo/ Carolynne Tasker	Customer and Member Services
	Seek public views on priorities to inform future budget and service planning	Stephen Bray	Leader
Increase the support to, and profile of, elected members	Manage election and post election process, including Members' Induction	Sue Sale/Stephen Bray	Customer and Member Services
	Implement Member Charter Action Plan	Sue Sale/Stephen Bray	Customer and Member Services

Council Plan Theme: A place where we can take care of our environment			
Outcome: A place that achieves a balance between the natural and built environment and makes people feel good about their surroundings. A place with clean streets, well maintained open spaces and well managed countryside, where we take steps to preserve the environment for present and future generations. A place where there is a variety of distinctive and attractive buildings, that are of high quality and reflect the character of the local area.			
Objective	Priority Actions	Accountable Officer	Portfolio Holder
Maintain and where possible improve the high quality and appearance of public land and buildings	Encourage and promote personal responsibility for the quality of the environment through education and enforcement activity	David Parton	Direct Services
	Develop opportunities for public art in the borough	Lance Juby	Leisure Well-being
	Develop and manage Public Realm Works improvement programme with Gedling Homes	Alison Bennett	Strategic Planning
	Implement public toilet rationalisation and improvement plan	John Evens	Direct Services
Reduce residual waste and encourage recycling	Encourage and improve participation in existing recycling schemes	Caroline McKenzie	Direct Services
	Explore opportunities to recycle a wider range of materials	Caroline McKenzie	Direct Services
Reduce the Council's carbon footprint and energy usage and influence others to do the same	Explore the opportunities to generate renewable energy on the Council's own buildings and land to take advantage of 'Feed in' Tariffs	Peter Baguley	Safe and Sustainable Neighbourhoods
	Continue partnership arrangement with 'Green Energy Doctor' to install energy saving measures in houses	Andy Callingham	Safe and Sustainable Neighbourhoods
	Explore and implement procurement of more energy efficient vehicles	David Parton	Direct Services
Enhance and protect the local environment through the promotion of sustainable development and good design	Progress the Local Development Framework including Core Strategy	Alison Gibson/ Jo Gray	Strategic Planning
	Undertake feasibility study into future availability of cemetery land	Melvyn Cryer	Leisure Well-being
	Progress development of the former Gedling Colliery/Chase Farm site	Peter Baguley	Development and Enterprise
	Implement a 'development management' approach to all major proposals	Nick Morley	Development and Enterprise

Council Plan Theme: A place where people can lead a healthy and active lifestyle			
Outcome: A place where people have the opportunity to enjoy a healthy lifestyle. A place where people can be physically and socially active, have good range of accessible health, recreational and leisure facilities and where there is a balanced mix of decent housing meeting the needs of the population.			
Objective	Priority Actions	Accountable Officer	Portfolio Holder
<i>Increase participation in leisure and culture</i>	Co-ordinate delivery of Changing Lifestyles Action Plan focussing on priority neighbourhoods	Lance Juby	Leisure and Well-being
	Deliver a diverse range of events, encouraging local organisations to participate in stage performances and community activities provided at the Arnold Carnival and Gedling Show.	Lance Juby	Leisure and Well-being
	Develop sports coaches in the borough through the scholarship scheme	Jayne Cox	Leisure and Well-being
<i>Secure improved health outcomes for local residents</i>	Work with health colleagues to seize opportunities for health improvement arising from NHS reforms	Keith Tansley	Leisure and Well-being
	Deliver health actions plans within Netherfield and Killisick wards	David Jayne	Leisure and Well-being
<i>Provide more homes of a suitable type and tenure to meet local aspirations and demand</i>	Agree and manage delivery of Gedling Local Investment Agreement and contribute to review of Nottingham Housing Market Area Local Investment Plan	Alison Bennett	Strategic Planning
	Derive a robust and justifiable housing needs requirement for Gedling Borough to feed into Core Strategy	Alison Gibson/ Jo Gray	Strategic Planning
	Implement Housing Strategy Action Plan	Alison Bennett	Strategic Planning
	Manage the delivery of affordable housing to meet the Borough's requirements through appropriate measures including provision of on-site or commuted sums.	Alison Bennett	Strategic Planning

Objective	Priority Actions	Accountable Officer	Portfolio Holder
<i>Improve the quality of housing and minimise the incidence of homelessness in the borough</i>	Deliver domestic abuse reduction strategy in partnership with the South Nottinghamshire Community Partnership	David Jayne	Safe and Sustainable Neighbourhoods
	Maximise spend on Disabled Facilities Grant adaptations to allow residents to stay in their own homes	Andy Callingham	Safe and Sustainable Neighbourhoods
	Access funding to implement initiatives to prevent homelessness	Alison Bennett	Customer and Member Services

Council Plan Theme: A place that contributes to a vibrant and prosperous Greater Nottingham			
Outcome: A place that attracts investment, to create a variety of convenient facilities for essential services and shopping, cultural and social activities and also to provide business opportunities and local jobs. A place where people of all ages can have access to good quality education and training in order to gain the skills which will give them the best possible employment prospects and support the economy of Greater Nottingham.			
Objective	Priority Actions	Accountable Officer	Portfolio Holder
<i>Strengthen town and neighbourhood shopping centres</i>	Progress proposals to re-develop Arnold Town Centre	Mark Kimberley	Finance
	Design and implement measures to reduce business crime.	David Jayne	Safe and Sustainable Neighbourhoods
	Review current health of shopping centres and deliver agreed improvement plan	James Mann	Development and Enterprise
	Improve visibility of street cleaning service in town centres	Melvyn Cryer	Direct Services
<i>Grow new local businesses and develop existing ones</i>	Improve take up of Small Business Rate Relief	John Vickers	Finance
	Support local businesses through the Creative Greenhouse network	Lance Juby	Development and Enterprise
	Promote and support self employment	James Mann	Development and Enterprise
	Co-ordinate and encourage local business training, seminars and networking events tailored to meet needs of local business	James Mann	Development and Enterprise
<i>Improve local skills levels</i>	Develop and implement a local employment scheme delivering improvements to skills and employability.	Janet Brothwell	Development and Enterprise
	Explore the opportunities for improving skills by supporting and developing volunteers	David Jayne	Leisure Well-being
	Review and assess local skills levels against current and future business/market needs	James Mann	Development and Enterprise
	Strengthen school/business links through work placements, mentoring, job-shadowing programmes	James Mann	Development and Enterprise

Operational vision and strategy: Gedling as a top performing Council			
Outcome: A Council that wants to be the best, in the eyes of its customers and its staff. A Council that continually seeks out new ways of working to improve customer and staff satisfaction and to provide better value for money.			
Objective	Priority Actions	Accountable Officer	Portfolio Holder
<i>Maintain service quality and staff morale in the face of budget reductions</i>	Review and where necessary improve staff communication and engagement activity	Carrie McMurdo/ Carolynne Tasker	Customer and Member Services
	Enhance performance through improvements to employee engagement	Janet Brothwell	Customer and Member Services
	Reviewing Absence Management Policies and Procedures	David Archer	Finance
<i>Increase value for money and communicate this to customers</i>	Progress implementation of Fast4ward	Janet Brothwell	Customer and Member Services
	Review and introduce new performance management framework to reflect Council's performance needs and any new Government requirements	Stephen Bray	Leader
	Review charging policies including the introduction of locally set planning fees	Alison Ball	Finance
	Review current organisational arrangements to achieve reductions in management costs	John Robinson	Leader
	Explore and exploit joint procurement/service delivery opportunities where these serve the best interests of Gedling	Mark Kimberley	Leader

Objective	Priority Actions	Accountable Officer	Portfolio Holder
<i>Improve the customer experience of dealing with the Council</i>	Review Council's Emergency Plan	John Evens	Direct Services
	Improve the Council's website	James Hall/Carolynne Tasker	Customer and Member Services
	Improve understanding of our customers' needs and their views of our services	Janet Brothwell	Customer and Member Services
	Review payment methods for council services	Steve Yallop	Finance
	Explore new ways for communication and promotion of services to customers	Carrie McMurdo/ Carolynne Tasker	Customer and Member Services
	Progress opportunities for channel migration to improve customer choice and deliver services more efficiently	Janet Brothwell	Customer and Member Services
	Implement the requirements of the Equality Act	Janet Brothwell	Customer and Member Services

MAJOR PRICE INDICES - BASE BUDGET ASSUMPTIONS 2011/12-2015/16

		2011/12	2012/13	2013/14	2014/15	2015/16
Budget Head		Inflation Rates Per Annum				
Pay Award	%	0	2.25	3.25	3.75	2
	£	0	295,200	436,000	519,500	287,400
Superannuation Actuarial Increase	%	0.6	0	0	0	0
	£	57,800	0	0	0	0
NNDR	%	4.6	2.5	2.5	2.5	2.5
	£	19,700	11,200	11,500	11,800	12,100
Gas/Electricity	%	-(20-25)	0	0	0	0
	£	-90,400	0	0	0	0
General Supplies and Services/ Insurance	%	0	0	0	0	0
	£	0	0	0	0	0
Income	%	2.5	2.9	4.9	4.9	4.9
	£	-83,600	-99,300	-172,600	-181,100	-190,000

Appendix 4

Impact of Grant Reductions 2011/12

Revenue	£
Loss of Safer and Stronger Communities Grant	103,900
Payments relating to SSCF projects no longer made by GBC	(103,900)
Loss of NCC grant for Crime Analyst Post	14,000
Cease payment to NCC Police Analyst Post	(14,000)
Loss of Notts Police contribution towards to the Neighbourhoods and Crime Manager	6,000
Loss of PCT grant	4,200
Healthy Communities Officer post ending November 2011	(4,200)
Loss of CCTV Grant	10,000
Reduction in External Contractors CCTV	(10,000)
Loss of Anti Social Behaviour Co-ordinator Grant	21,500
Reduction in Anti-Social Behaviour staffing/expenditure budget	(21,500)
Loss of Planning and Delivery Grant (wef 2010/11)	100,000
Capital	£
DEFRA (general financing to vehicle replacement, alternative financing now required)	31,000
Regional Housing Board Grant	505,000
Reduction in Private Sector Improvement Grants	(505,000)