

Community Development Portfolio **Revenue Budget Summary 2017/18**

Major Variances in Net Controllable Expenditure

Major variances within Employee Expenses are mainly due to the increase in staffing costs as a result of the pay line review, incremental changes, pay award and the increase in the Superannuation rate. Other major variances are detailed below:

Democratic Mgt & Representation

Variance due to a reduction in staffing hours and a change in the salary splits and a reduction in members allowances.

Localities

No major variances.

Community Grants

Variance due to removal of RCAN grant and reduction in parish grant.

Disabled Grants

No major variances

The Arts & Tourism

No major variances.

Sports Development

No major variances.

Community Centres

Variance mainly due to the removal of Arnold Hill CC budgets following the asset transfer and also changes to the management of community centres, disestablishing one post.

Events & Play

No major variances.

Housing, Health & Well-being Portfolio **Revenue Budget Summary 2017/18**

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Housing Needs

Variance due to savings from Housing Staffing restructure and the transfer of the Notts Sanctuary Scheme to Public Protection.

Leisure Services General

Variance due to staff re-structure over Leisure Services as a whole and re-alignment of the management structure.

Calverton Leisure Centre

Variance mainly due to increased income as a result of the capital bid for Soft Play area, 3% inflation across discretionary income streams and introduction of adult swim lessons, partly offset by an increase in the cost of PPL & PRS licences. Savings due to reduction in charges for fuel, oil and electricity.

Carlton Forum Leisure Centre

Variance mainly due to increased income as a result of the capital bid for the new Health Suite, the introduction of the Cycling Simulator, 3% inflation across discretionary income streams and introduction of adult swim lessons and the removal of the gym maintenance budget due to the new gym being installed, partly offset by an increase in the cost of PPL & PRS licences.

Redhill Leisure Centre

Variance mainly due to increased income as a result of the introduction of the Cycling Simulator and 3% inflation across discretionary income streams. There has also been a reduction in electricity charges and savings from bringing the direct debit scheme in house. This is partly offset by an increase in the cost of PPL & PRS licences.

Arnold Theatre

No major variance.

Arnold Leisure Centre

Variance mainly due to increased income as a result of the revision of the VAT liability on swimming lessons, 3% inflation across discretionary income streams and introduction of adult swim lessons, partly offset by an increase in the cost of PPL & PRS licences and reduced efficiencies from the boiler replacement due to a change in the scheme.

Richard Herrod

Variance mainly due to an increase in income from the 3% inflation across discretionary income streams, partly offset by fewer daytime bar users and an increase in the cost of PPL & PRS licences.

Health & Exercise

No major variances

Council Tax Benefits

The run-off of the CTB scheme, which was abolished in April 2013, has slowed as was anticipated, and it is expected that this will continue.

Rent Allowances

Caseload is expected to fall in 2017/18 due to the transfer of claimants to Universal Credit. The majority of benefit expenditure is subsidised by central government at a rate of 100% however in some cases this is reduced, creating a cost to the General Fund. Volatility around levels of overpayments remains high, and a reduction in the contribution to the bad debt provision has been made in the light of the ongoing review of the outstanding aged debt position.

Housing Benefit Administration

Variance due to staffing restructure savings and a reduction in postage, partly offset by a reduction in the Admin Subsidy Grant.

Rent Rebates

No major variance.

Public Protection Portfolio
Revenue Budget 2017/18

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Licencing & Hackney Carriages

Variance due to increased income from a pricing increase, partly offset by the increase in costs of additional licence plates.

Environmental Protection

Variance due to a change in salary splits.

Food, Health & Safety

Variance due to a change in salary splits.

Comm Protection & Dog Control

Variance due to deletion of 13hr Community Safety Post, partly offset by the transfer of the Notts Sanctuary Scheme from Housing Needs.

Renovation Grants

Variance due to Revenue Development Bid for 1 year to fund an Empty Homes officer post, partly offset by a change in salary splits and the removal of the Handy Persons Scheme which is now funded from the Disabled Facilities Grant in capital.

Environment Portfolio
Revenue Budget Summary 2017/18

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Waste Management

Variance due to an increase in income from garden waste due to additional customers, bulky waste due to pricing alterations and additional recycling credit income and the delivery of the expansion round efficiencies.

Trade Waste

Variance due to additional income from an increase in customers and an increase in pricing, mainly offset by additional costs of disposal and the one off purchase of additional bins.

Street Care

No major variances.

Public Conveniences

No major variances.

Building Services

Variance due to the removal of the Calverton Community Hall project income budget, as works are now complete.

Car Parks

Variance due to the removal of the repairs budget as no resurfacing work is planned in 2017/18 and an increase in income from long stay parking permits.

Fleet Management

Variance mainly due reduced fuel costs and increased income from the sale of vehicle scrappage.

Parks

Variance due to the removal of the one-off Gedling Country Park grounds maintenance budget and the expiration of the Groundwork and Netherfield Lagoons maintenance grants, partly offset by the additional cost of running the Gedling Country Park Visitor Centre and increased Agency costs due to unachieved efficiencies in grass cutting and growth in Gedling Country Park.

Parks - External Works

Variance due to the net effect of being awarded the Bestwood Country Park maintenance contract from Notts County Council and increased income from tree works, partly offset by the loss of the Gedling Homes contract.

Cemeteries

Variance mainly due to income inflation increases.

Growth & Regeneration Portfolio **Revenue Budget Summary 2017/18**

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Development Service Support

Variance mainly due to planning restructure.

Development Management

Variance due to additional major planning applications income, the increase in CIL income, the budget reduction proposal to work in partnership on the CIL post, and the reduction in consultancy, partly offset by staff restructures and the transfer of the CIL Officer from Planning Policy.

Planning Policy

Variance mainly due to various staffing restructures and the transfer of the CIL officer and CIL income to Development Management.

Building Control Account

Variance mainly due to staffing restructures.

Building Control Fee Earning Account

Variance mainly due to staffing restructures, partly offset by an increase in Inspection income.

Land Charges

Variance mainly due to staffing restructures.

Economic Development

Variance mainly due to staffing restructures which have been partly offset by the removal of the consultancy budget.

Housing Strategy

Variance due to Housing Restructure.

Disabled Grant

No major variances.

Resources & Reputation Portfolio **Revenue Budget 2017/18**

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Organisational Development

Variance due to an increase in training income and the transfer of workplace health budget to Health and Safety.

Audit, Risk Management, Health & Safety

Variance due to salary savings following a departmental restructure, partly offset by additional external audit fees and the transfer of the annual Health Fair budget from Personnel.

Corporate Management

Variance mainly due an officer joining the Superannuation scheme.

Emergency Planning

No major variances.

Legal Services

Variance due to staffing restructure, partly offset by savings in books and publications.

Central Print Room

No major variances.

Postages

Variance due to reduced volumes and price.

Registration of Electors

No major variances.

Elections

Variance due to the removal of the 2016/17 election budgets.

Estates & Valuation

Variance on salaries due to the creation of the Property Service Manager post offset by the deletion of the Estates Surveyor post. There is also the additional cost of the 'Strategic Intervention Fund' Development Bid.

Public Land & Buildings

Variance mainly due to the transfer of telecoms mast income from other departments to a centralised location.

Information Technology

Variance due to retirement costs, an increase in the IT replacement fund and additional software licences arising from the digital agenda.

Procurement

Variance due to an increase in the payment to Other Local Authorities as a result of the redesigned procurement service.

Communications & Publicity

Variance due to an increase in consultancy costs for the development of the new website.

Business Units

No major variances.

Public Offices

Variance due to salary savings following a departmental restructure. Reductions on NNDR, water charges, window cleaning and the removal of the Carlton Hub budgets, have been offset by the transfer of telecom mast income to Public Land & Buildings and a fall in rentals income.

Corporate Administration

Variance due to the transfer of a vacant post to legal services.

Financial Services

No major variances.

Customer Services

Variance due to savings in staffing..

Insurance Premiums

Variance due to an increase in Insurance Premiums.

Revenues - Local Taxation

Variance mainly due to an estimated reduction in Summons income, partly offset by savings in staffing and savings on Legal & Professional fees, Debt Collection charges and the software licence fee transfer over to Information Technology.

Central Provisions Account

Variance due to the removal of the pay line review budget now allocated to services, partly offset by an increase in the transformation fund and budget reduction risk reserve, auto enrolment and increased routine maintenance budget.

Non Distributed Costs

No major variance.

Corporate Income & Expenditure

Variance mainly due to a reduction in investment interest and additional borrowing interest as a result of lower bank interest rates and the completion of the LAMS scheme.

Movement In Reserves (MIRS)

Variance mainly due to an increase in MRP costs and capital depreciation.