

Community Development Portfolio **Revenue Budget Summary 2018-19**

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 award, incremental changes and pay line review. Other major variances are detailed below.

Democratic Mgt & Representation

No major variances.

Localities

Variance due to events re-organisation.

Community Grants

Variance mainly due to a reduction in Parish Grants as part of the efficiency proposals.

The Arts & Tourism

Variances mainly due to removal of Tourism budget and re-organisation of events budget.

Sports Development

Variance mainly due to an increase in rental income.

Community Centres

Variance mainly due to increase in NNDR payment at community centres.

Events & Play

Variance due to events re-organisation.

Housing, Health & Well-being Portfolio

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Housing Needs

Variance due to new grants for the prevention and reduction of Homelessness, offset by the associated temporary staff and running costs.

Calverton Leisure Centre

Variances mainly due the removal of the soft play scheme, partly offset by the rationalisation of staffing and increased income as part of the efficiency targets. A new joint use agreement has been agreed leading to a rise in recharges for utilities offset by additional contributions from

Carlton Forum Leisure Centre

Variance mainly due to an increase in NNDR arising from national revaluation and the rationalisation of staffing and increased income as part of the efficiency targets.

Redhill Leisure Centre

Variance mainly due to an increase in NNDR charges following a revaluation of the property and additional staff joining the superannuation scheme.

Arnold Theatre

Variances mainly due to an increase in production costs for the cinema and theatre, offset by additional associated income.

Arnold Leisure Centre

Variances mainly due the rationalisation of staffing and increased income as part of the efficiency targets. Also following revaluation of the property there has been a decrease in NNDR charges.

Richard Herrod

Variance mainly due to savings from solar panel generated electricity and the rationalisation of staffing and increased income as part of the efficiency targets. This has been partly offset by a reduction in bar income.

Health & Exercise

Staffing removed as part of efficiency proposals, service to be delivered from leisure sites.

Council Tax Benefits

The run off of the CTB scheme, which was abolished in 2013, continues to slow.

Rent Allowances

The caseload is expected to fall in 2018/19 as the transfer of claimants to Universal Credit gains pace. The majority of benefits expenditure is subsidised by central government at a rate of 100% but in some cases this is reduced, creating a cost to the general fund. Volatility around the levels of overpayment remains high, and the contribution to the bad debt provision has increased in recognition of the transfer of cases to Universal Credit where overpayments can no longer be recovered on a weekly basis but must be invoiced by sundry debtor.

Housing Benefit Administration

Variance due to staffing reductions to meet efficiency targets agreed in 2017-18. Also a reduction in the Housing Benefit Admin Subsidy grant and Localised Council Tax Support Admin Subsidy grant

Rent Rebates

No major variance.

Public Protection Portfolio

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Licencing & Hackney Carriages

Variance mainly due to an increase in licence fees and the removal of an administration assistant as part of a restructure.

Environmental Protection

Variance due to a change in salary splits partly offset by the removal of a Support Officer post as part of a staff re-structure.

Food, Health & Safety

Variance due to a change in salary splits and the removal of a support officer post due to staff re-structure.

Comm Protection & Dog Control

Variance due to efficiencies arising from staffing review, removal of the crime prevention scheme funded from earmarked grant reserve and savings from CCTV contract. In addition other savings are from a staff re-structure offset with changes in salary splits across the service area.

Private Sector Housing

Variance due to the extension of the temporary empty homes officer post and changes in salary splits, partly offset by the additional capitalisation of salaries to administer Disabled Facilities Grant, and additional income from the introduction of the selective licencing scheme.

Environment Portfolio

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Waste Management

Variance is partly due to savings arising from the restructure of waste management and fleet services. Other savings are as a result of admin staff costs being separated out and transferred to a new service division below called "Direct Services Service Support", a reduction in bin purchases and additional income from bulky waste, garden waste, recycling credits and a new income stream for charging for the supply of bins on new developments.

Trade Waste

Variance is mainly due to admin staff costs being separated out and transferred to a new service division called "Direct Services Service Support" below and savings on bin purchases.

Street Care

Variance due to staffing efficiency proposals and the movement of staff to Waste following the restructure of Environmental Services.

Public Conveniences

No major variances.

Direct Services Service Support

Variance is mainly due to the waste management and fleet restructure and admin staff costs being separated out from other service areas and transferred to this new service division

Building Services

Variance mainly due to staff savings resulting from the departmental restructure and 2018/19 efficiency savings, offset by the creation of a Property Surveyor post within Estates & Valuation.

Car Parks

Variance mainly due to increased income from Long Stay Permits and Pay & Display machines and lower stationery expenditure, offset by increased NNDR charges arising from national revaluation.

Fleet Management

Variance is largely as a result of savings arising from the waste management and fleet restructure and IT software/licence costs having been transferred to the Resources & Reputation Portfolio.

Parks

Variance due to the removal of a temporary budget for drainage surveys (offset by a reserve), additional income from Gedling Country Park Visitor Centre Cafe, staffing efficiency proposals and the movement of staff to Waste following the restructure of Environmental Services and efficiency savings from reduced floral displays and hanging baskets.

Parks - External Works

Variance due to the addition of two new Tree Teams and the Pet Cremation Service, the staffing efficiency proposals and the movement of staff to Waste following the restructure of Environmental Services.

Cemeteries

Variance due to the inflationary increase to Cemetery Fees, staffing efficiency proposals and the movement of staff to Waste following the restructure of Environmental Services.

Growth & Regeneration Portfolio **Revenue Budget Summary 2018-19**

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Development Service Support

Variance mainly due to the transfer of admin staff to Building Control to reflect the current workload.

Development Management

Variance mainly due to the removal of HCA consultancy funding (offset by reserve) and the statutory increase in planning fee income partly offset by a new post for conservation work.

Planning Policy

No major variances.

Building Control Account

No major variances.

Building Control Fee Earning Account

Variance mainly due to an increase in building control income, offset by the changes in salary splits and additional admin staff recharges.

Land Charges

Variance mainly due to a reduction in income based on current volumes of land searches.

Economic Development

Variance mainly due to the removal of one off consultancy fees offset by a contribution from reserve.

Housing Strategy

Variance due to increased income from the sharing of a Housing Strategy post with another authority.

Resources & Reputation Portfolio **Revenue Budget 2018-19**

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Organisational Development

Variance due to creation of the "Our Gedling Budget", offset by reductions to the employee conference and workplace health budgets.

Corporate Management

Variance mainly due to increased employee costs and banking charges, partially offset by removal of the 'Leadership of Place Fund' as part of the efficiency proposals.

Health & Safety and Emergency Planning

Increased employee costs offset by efficiency savings from the Emergency Planning budget.

Legal Services

Variance mainly due to increased income as part of the efficiency proposals.

Central Print Room

No major variances.

Postages

Variance due to a reduction in postage as part of the efficiency proposals.

Registration of Electors

No major variances.

Elections

No variances.

Estates & Valuation

Variance mainly due to the creation of a Property Surveyor post as part of the departmental restructure, offset by the removal of the Facilities Surveyor post within Building Services.

Public Land & Buildings

Variance mainly due to the removal of the contribution to the Shop & Garage Reserve and the additional rental income from the Cemetery Lodge at Carlton.

Information Technology

Variance mainly due to the removal of a redundancy payment offset by a reserve and minor changes on software licences.

Communications & Publicity

No major variances.

Sales & Marketing

Variance due to the employment of the new Sales & Marketing Manager post.

Business Units

Variance due to increased rental income offset by higher property insurance.

Public Offices

Variance mainly due to the removal of the Home Brewery rent, additional income from office rental and reduced insurance recharges.

Corporate Administration

No major variances.

Financial Services

Variance mainly due to the early delivery of staffing, consultancy and audit efficiency savings.

Customer Services

Variance due to a restructure of staffing to meet efficiency targets.

Insurance Premiums

Variance due to contract renewal savings partly offset by the contribution to Reserves to cover insurance excess payments.

Revenues - Local Taxation

Variance due to a reduction in Summons Costs levied partly offset by a reduction in staffing as part of the efficiency proposals.

Central Provisions Account

Variance due to an increase in the Transformation Fund for 2018/19 Budget Reduction programme and an increase in the Budget Reduction Risk Reserve, partly offset by the removal of the Superannuation Auto Enrolment Provision and the delivery of 2018/19 efficiency proposals.

Non Distributed Costs

Variance due to an increase in Pension Increase Act payments.

Corporate Income & Expenditure

Variance mainly due to increased interest income.

Movement In Reserves (MIRS)

Variance mainly due to the removal of Direct Revenue Financing offset by contributions from reserves and a reduction in MRP.