

Community Development Portfolio

Revenue Budget Summary 2019-20

Major Variances in Net Controllable Expenditure

Major variances within Employee Expenses are mainly due to the pay award and incremental changes. Other major variances are detailed below.

Democratic Mgt & Representation

Variance mainly due to staffing restructure and an increase in members allowances in line with the pay award partly offset with efficiency on canvassing staff.

Localities

No major variances.

Community Grants

Variances mainly due to increase in Members Pot and additional grant for WeRHere, partly offset by 2018-19 efficiency reduction in parish grant.

The Arts & Tourism

No major variances.

Community Centres

No major variances.

Markets & Events

Variances mainly due to delivery of locality events efficiencies.

Housing, Health & Well-being Portfolio

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Housing Needs

Variance due to additional Homelessness Reduction Grant offset by associated expenditure.

Calverton Leisure Centre

Variance due to staffing efficiencies, income growth efficiencies, increase in swim school, DNA income and income inflation, partly offset by fitness suite maintenance contract and an increase in utilities due to inflation.

Carlton Forum Leisure Centre

Variance due to staffing efficiencies, income growth efficiencies, increase in swim school, increase in party bookings and income inflation, partly offset by a reduction in daytime bookings and utility inflation increases.

Redhill Leisure Centre

Variance due to staffing efficiencies, removal of an Assistant Manager post and income growth efficiencies, partly offset by unmet efficiencies which are being met by other sites and utility inflation increases.

Arnold Theatre

Variance due to the realignment of staffing and building costs between the theatre and leisure centre, partly offset by an increase in income from the Cinema.

Arnold Leisure Centre

Variance due to the realignment of staffing and building costs between the leisure centre and theatre, increased swim school income and income growth efficiencies, partly offset by utility inflation increases.

Richard Herrod

Variance due to a reduction in income from bar sales and the Millenium Suite and utility inflation increases, partly offset by staffing efficiencies.

Sports Development

Variance due to the RPI increase on rent at Mapperley Golf Club.

Council Tax Benefits

No major variances.

Rent Allowances

Caseload is expected to fall in 2019/20 as the claimants transfer to Universal Credit. Significant volatility also remains around overpayment recoveries and a higher contribution to the bad debt provision is anticipated in recognition of the 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 2017/18 and 2018/19 staffing efficiencies and additional Universal Credit grants.

Rent Rebates

No major variances.

Public Protection Portfolio
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Licencing & Hackney Carriages

Variance due to income arising from the efficiency programme, partly offset by a development bid for an additional Neighbourhood Warden.

Environmental Protection

Variance due to a growth bid for an additional warden and realignment of salary splits, partly offset by 18/19 efficiency for the removal of the Eco Stars funding.

Food, Health & Safety

No Major variances

Comm Protection & Dog Control

Variance due to efficiencies arising from a staffing review and movements of staff across the service area offset with a growth bid for a new Neighbourhood Warden, partly offset by a reduced contribution to the CCTV replacement fund.

Private Sector Housing

Variance due to 18/19 efficiency proposals and a growth bid for temporary posts for Selective Licencing and Hospital to Home, fully funded by grants and contributions from earmarked reserves.

Environment Portfolio

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Waste Management

Variance due to growth in garden waste income, partly offset by the removal of the glass and textile recycling income.

Trade Waste

Variance mainly due to a reduction in waste disposal costs and a 19/20 efficiency target for a growth in customers.

Street Care

Variance due to development bid for new Rapid Response Team, additional Seasonal Lighting for Parish Councils fully offset by contributions, and the efficiency for removal of non-contractual overtime.

Public Conveniences

No Major variances.

Direct Services Service Support

No major variances.

Building Services

No major variances.

Car Parks

Variance mainly due to higher NNDR and electricity charges, offset by reduced employee expenses and increased 'Pay & Display' and 'Long Stay Permits' income.

Fleet Management

Variance due to additional fuel, tyre and parts costs for the Pet Bereavement, Landscaping and Rapid Response teams partly offset by a 19/20 efficiency saving in the procurement of tyres.

Parks

Variance due to review of supervisory management efficiency, Gedling Country Park Visitor Centre reduction in subsidy and growth in income efficiencies and the reduction in the Plastic Clever Council scheme, partly offset by an increase in electricity inflation costs.

Parks - External Works

Variance due to the introduction of Pet Bereavement Services, Landscaping Team and second commercial Tree Team and additional income from the Bestwood Country Park contract.

Cemeteries

No major variances.

Growth & Regeneration Portfolio

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Development Service Support

No major variances.

Development Management

Variance due to an increase in major planning application fees as a result of adopting the Local Plan, partly offset by a growth bid for the CIL review offset by a contribution from reserves.

Planning Policy

Variance due to a growth bid for Planning Policy evidence preparation offset by a contribution from reserves.

Building Control Account

No major variances.

Building Control Fee Earning Account

Variance due to additional income from the 18/19 efficiency proposals.

Land Charges

No major variances.

Economic Development

Variance mainly due to a revenue contribution to Asset Management capital projects, offset by a contribution from reserves, the removal of the Erasmus grant and associated expenditure budgets due to completion of the project and a growth bid for a Town Centre Manager, offset by a contribution from reserves.

Housing Strategy

Variance due to completion of the housing officer secondment at the end of September.

Resources & Reputation Portfolio

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Organisational Development

Variance due to staffing efficiencies and reduction in training budgets.

Corporate Management

Variance mainly due to increased employee costs and banking charges, partly offset by Audit fee reductions included in the 18/19 efficiency savings.

Health & Safety and Emergency Planning

No Major Variances

Legal Services

Variance due to increased income from legal services commercial project and the delivery of 17/18 and 18/19 efficiencies, partly offset by associated staffing costs.

Central Print Room

Variance due to the delivery of printing efficiencies.

Postages

Variance due to delivery of postage efficiencies.

Registration of Electors

Variance due to staffing efficiency restructure.

Elections

Variance due to Local Election in 2019.

Estates & Valuation

Variance due to the transfer of the Strategic Intervention fund to Public Land & Buildings.

Public Land & Buildings

Variance mainly due to Commercial Property rental income, partly offset by increased utility costs and the transfer of the Strategic Intervention budget from Estates.

Information Technology

Variance mainly due to changes to the contributions to and from the replacement fund to reflect the current IT replacement programme and software inflation increases.

Communications & Publicity

Variance mainly due to 19/20 advertising and sponsorship efficiencies and income efficiencies.

Corporate Officers

Variance mainly due to the creation of the new Projects Manager post.

Business Units

Variance mainly due to additional income from rent reviews.

Public Offices

Variance mainly due to inflationary increases in NNDR and utility costs, partly offset by additional rental income for offices.

Corporate Administration

Variance due to delivery of staffing restructure efficiency.

Financial Services

Variance mainly due to the delivery of staffing and audit days efficiencies.

Customer Services

Variance due to delivery of staffing efficiencies.

Insurance Premiums

Variance due to the expected reduced premiums following procurement exercise.

Revenues - Local Taxation

Variance due to staffing efficiencies.

Central Provisions Account

Variance due to provision for management staffing efficiencies, the removal of the routine maintenance provision, the reduction of the Budget Reduction Risk Reserve and the allocation of the Transformation Fund for the Project Manager post.

Non Distributed Costs

No major variances.

Corporate Income & Expenditure

Variance due to additional investment income, partly offset by an increase in PWLB debt interest payments.

Movement In Reserves (MIRS)

Variance due to an increase in Minimum Revenue Provision.