

Community Development Portfolio
Revenue Budget Summary 2020-21

Major Variances in Net Controllable Expenditure

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

Democratic Mgt & Representation

Variance mainly due to increase in members allowances offset with reduction in employee costs due to staffing restructure and delivery of efficiencies on Chauffeur costs and civic expenses.

Localities

Variance due to efficiency on alternate delivery of Youth Engagement.

Community Grants

Variance due to the efficiency to reduce Parish Grants in respect of the Council Tax Reduction Scheme, partially offset with growth bid for Engagement and Consultation with Young People.

The Arts & Tourism

No major variances

Community Centres

No Major Variances

Events

Variance mainly due to introduction of a budget from the growth bid for a Holiday Activity Programme for under 16's, and the introduction of an events budget for for VE & VJ day which is offset by a contribution from reserves.

Housing, Health & Well-being Portfolio
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Housing Needs

Variance due to additional Homelessness Grant offset by associated expenditure.

Calverton Leisure Centre

No Major Variances

Carlton Forum Leisure Centre

Variance mainly due to increase in swim school, DNA and income inflation, partly offset by reduced public swimming.

Redhill Leisure Centre

Variance mainly due to increased DNA income, the introduction of parties and income inflation, offset by reduced casual users, maintenance costs for fitness equipment and inflation increases for utilities and NNDR.

Arnold Theatre

Variance due to increased income from the Cinema partly offset by the associated cost of productions and inflation increases for Utilities and NNDR.

Arnold Leisure Centre

No Major Variances

Richard Herrod Centre

Variance mainly due to increase in income based on number of bookings in the Millennium Suite and Playgroup partially offset with inflation increases in utilities & NNDR.

Health & Wellbeing

No Major Variances

Council Tax Benefits

No major variances

Rent Allowances

Appendix 2 Variances Part 2

Caseload is expected to fall as claimants transfer to Universal Credit, at 100% subsidy there is minimal impact on the General Fund. Estimated outstanding Housing Benefit debt is lower than anticipated requiring a reduced contribution to the Bad Debt Provision in the year.

Housing Benefit Administration

Variance due to reduction in Housing Benefit Subsidy Grant and Universal Credit funding.

Rent Rebates

No major variances

Public Protection Portfolio
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Licencing & Hackney Carriages

Variance due to the efficiency for the increase in licencing fees and income inflation.

Environmental Protection

No Major Variances

Food, Health & Safety

No Major variances

Community Protection & Dog Control

Variance mainly due to employee efficiencies as a result of the management restructure.

Public Sector Housing

Variance due to realignment of Selective Licencing income from Phase1 offset with a contribution from reserves. Growth bids for the introduction of Selective Licencing Phase 2, offset with associated income and the extension of the Health and Housing Co-ordinator offset with contributions from reserves.

Environment Portfolio
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Major variances within Employee Expenses are mainly due to the pay award, incremental changes and increase in superannuation rates. Other major variances are detailed below.

Waste Management

Variance due to the manifesto pledge for free bulky household waste collections, partially offset with the efficiency for growth in garden waste income.

Trade Waste

No Major Variances

Street Care

Variance due to introduction of budget for the manifesto pledge to undertake a “Big Clean” litter pick every two months.

Public Conveniences

No Major Variances.

Direct Services Service Support

No major variances.

Building Services

No Major Variances

Car Parks

Variance mainly due to non-delivery of efficiency on long stay permits partially offset with additional pay & display income.

Fleet Management

Variance mainly due to higher fuel and licensing costs, partially offset by a reduction on tyre expenditure and savings on the vehicle insurance contract.

Parks

Variance mainly due to the introduction of budgets for manifesto pledges for plastic clever and the planting of new trees, plus the new budget for maintenance of closed churchyards.

Parks - External Works

Variance mainly due to Landscaping Team income and Pet Cremation efficiency deferred to future years.

Cemeteries

Variance mainly due to income inflation.

Growth & Regeneration Portfolio
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Development Service Support

No major variances

Development Management

Variance mainly due to non-deliverable efficiency for pre-application advice income removed from budget.

Planning Policy

No Major Variances

Building Control Account

No major variances

Building Control Fee Earning Account

Variance due to efficiency for additional Building Control Income.

Land Charges

No Major Variances

Economic Development

Variance due to manifesto pledge to introduce a small business advisor, in addition the removal of Direct Revenue Financing for capital projects transferred to Movement in Reserves in the Resource & Reputation Portfolio.

Housing Strategy

Variance due lower to income from secondment of officer.

Resources & Reputation Portfolio
Revenue Budget 2020-21

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

Organisational Development

Variance due to reduction in staffing costs through efficiencies.

Corporate Management

Variance mainly due to increased employee expenses, and increased Audit and Banking costs partially offset by staffing efficiencies.

Health & Safety and Emergency Planning

No Major Variances

Legal Services

Variance due to additional staffing offset by additional commercial income and income inflation.

Central Print Room

Variance due to efficiency for the reduction in the number of printers.

Postages

No major variances

Registration of Electors

No Major Variances

Elections

Variance due to the removal of the budget for the Local Election in 2019/20 and the addition of budget for the Police & Crime Commissioners election offset by associated grant.

Estates & Valuation

No Major Variances

Public Land & Buildings

Variance mainly due to efficiency for income from Commercial Property Investments.

Information Technology

Variance mainly due to Revenue Bid for new IT officer, offset with transfer of digital efficiency to Central provisions.

Communications & Publicity

No major variances

Corporate Officers

No Major Variances

Business Units

No Major Variances

Public Offices

Variance mainly due to efficiency savings from office space rental and the RPI uplift on rents, partially offset by inflation increases on utilities and NNDR.

Financial Services

Variance mainly due to staffing efficiency and the cost of upgrading the core financial system, offset with a contribution from reserves.

Customer Services

No Major Variances

Insurance Premiums

Variance due to a reduction on insurance premiums

Revenues - Local Taxation

No Major Variances.

Central Provisions Account

Variance due to unallocated efficiency programme for management restructure and a reduction in the Transformation Fund partially offset with the introduction of an Asset Management Fund, an increase in the Budget Reduction Risk reserve, and transfer of the Digital efficiency from IT Services.

Non Distributed Costs

No Major Variances

Corporate Income & Expenditure

Variance due to impact on interest of planned borrowing and funds available for investment are expected to fall as the Council's reserves fall.

Movement In Reserves (MIRS)

Variance mainly due to Direct Revenue Financing of the Capital Programme and an increase in the Minimum Revenue Provision.