

## **Community Development Portfolio**

### **Revenue Budget Summary 2021-22**

#### **Major Variances in Net Controllable Expenditure**

Major variances within Employee Expenses are mainly due to the pay award, senior management restructure incremental changes and increase vacancy provision. Other major variances are detailed below.

#### **Democratic Management & Representation**

No major variances

#### **Localities**

Variances mainly due to agreed efficiencies on alternate delivery of programmes.

#### **Community Grants**

Variances mainly due to the removal of budgets for Youth Engagement and VE and VJ day event offset with reduced contribution from reserves

#### **The Arts & Tourism**

No major variances

#### **Community Centres**

No major variances

#### **Events**

Variances due to agreed efficiencies on alternate delivery of the events programme

## **Housing, Health & Well-being Portfolio**

### **Revenue Budget Summary 2021-22**

#### **Major Variances in Net Controllable Expenditure**

Major variances within Employee Expenses are mainly due to the pay award, senior management restructure incremental changes and increase vacancy provision.

Other major variances are detailed below.

#### **Housing Needs**

Variance mainly due to increase in Homelessness grant, offset by associated expenditure.

#### **Leisure Centres**

Variance due to loss of income across all Leisure Centres due to the ongoing effect of the Covid-19 pandemic restrictions partially offset with Grant from the Governments Income Compensation Scheme.

Other variances across all Leisure Centres are due to due agreed efficiencies from new ways of working and utility inflation

#### **Health & Wellbeing**

Variances due to agreed efficiencies on new ways of working.

#### **Council Tax Benefits**

No major variances

#### **Rent Allowances**

Rent Allowance expenditure is expected to fall significantly as cases transfer to Universal Credit, most of this is subsidised at 100%. Overpayments are also expected to drop as expenditure falls. Estimated overpayment recoveries and bad debt provisions have been reassessed in line with performance in 2020/21, and are expected to be significantly lower in 2021/22, increasing the net cost to the General Fund.

#### **Housing Benefit Administration**

Variance due to agreed efficiencies in employee expenses.

#### **Rent Rebates**

No major variances

## **Public Protection Portfolio**

## **Revenue Budget 2021-22**

### **Major Variances in Net Controllable Expenditure:**

Major variances within Employee Expenses are mainly due to the pay award, senior management restructure, incremental changes and increase in superannuation rates.

Other major variances are detailed below.

### **Licencing & Hackney Carriages**

Variance mainly due to the removal of staffing cost from Phase 1 Management restructure.

### **Environmental Protection**

No Major Variance.

### **Food, Health & Safety**

No Major Variance.

### **Community Protection & Dog Control**

Variance mainly due to employee efficiencies from Phase 1 Management Restructure.

### **Public Sector Housing**

Variance mainly due to the cessation of the Hospital to Home scheme offset with a reduced contribution from reserves. Phase 2 Selective Licencing Phase 2 income offset with associated income.

## **Revenue Budget Summary 2021-22**

### **Major Variances in Net Controllable Expenditure**

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

### **Waste Management**

Variance mainly due to an increase in Garden Waste income as part of the efficiency programme

### **Trade Waste**

No major variances.

### **Street Care**

Variance mainly due to staffing reductions as part of the efficiency programme.

### **Public Conveniences**

No major variances

### **Direct Services Service Support**

Variance due to a service review efficiency

### **Building Services**

No major variances

### **Car Parks**

No major variances

### **Fleet Management**

No major variances

### **Parks**

Variance mainly due the establishment of a Tree Inspector post.

### **Parks - External Works**

Variance mainly due to a referral of the launch of a second commercial Tree Team, a reduction of income from the Pet Cremation Service partially offset by a reapportionment of associated staffing costs and increased income from a contract variation for Bestwood Country Park

### **Cemeteries**

Variance mainly due to income inflation.

## **Growth & Regeneration Portfolio**

## **Revenue Budget Summary 2021-22**

### **Major Variances in Net Controllable Expenditure**

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

### **Development Service Support**

No major variances

### **Development Management**

Variance due to an expected decline in major planning applications, partially offset with planning income efficiency

### **Planning Policy**

Variance due to staffing efficiencies

### **Building Control Account**

No major variances

### **Building Control Fee Earning Account**

Variance due to income projections within efficiency programme

### **Land Charges**

No major variances

### **Economic Development**

Variance due to staffing efficiencies

### **Housing Strategy**

No major variances

### **Major Variances in Net Controllable Expenditure:**

Major variances within Employee Expenses are mainly due to the pay award, senior management restructure, incremental changes and increase vacancy provision. Other major variances are detailed below.

### **Organisational Development**

No major variances

### **Corporate Management**

No major variances

### **Health & Safety and Emergency Planning**

No major variances

### **Legal Services**

Variance due to disestablishment of temporary solicitor post offset with associated income, and additional income due to the efficiency programme

### **Central Print Room**

No major variances

### **Postages**

No major variances

### **Registration of Electors**

Variance due to increase in postage costs resulting from a year on year increase of registered voters

### **Elections**

No major variances

### **Estates & Valuation**

No major variances

### **Public Land & Buildings**

Variance mainly due to the removal of the Commercial Property efficiency target following the HM Treasure consultation on the use of PWLB borrowing.

### **Information Technology**

Variance mainly due to an increased contribution to the IT replacement reserve in order to meet the ongoing requirement to replacement IT equipment and to support Agile working, In addition there is an ongoing revenue cost of the new Leisure Management System.

### **Communications & Publicity**

No major variances

### **Corporate Officers**

Variance due to the part year removal of a temporary post, offset by a reduced contribution from reserves, and additional income from an agreed Marketing efficiency for flowerbed sponsorship.

### **Business Units**

Variance mainly due to new efficiency targets on rental income.

### **Public Offices**

Variance mainly due to increased rental income.

### **Financial Services**

Variance mainly due to reduced employee expenses as a result of staffing efficiencies, and the removal of one-off budget for Financial System upgrade.

### **Customer Services**

Variance mainly due to staffing efficiencies.

### **Revenues - Local Taxation**

Variance mainly due to an addition of Business Rates property inspector post and RV Finder service offset with contributions from reserves.

### **Central Provisions Account**

Variance due to the removal of unallocated management efficiency delivered and allocated to service areas in 2020/21, and removal of budgets for the Asset Management Fund, Transformation Fund and the Budget Reduction Risk provision.

### **Non Distributed Costs**

No major variances

### **Corporate Income & Expenditure**

Variance due to a decrease in PWLB borrowing interest offset with an increase in Investment Interest.

### **Movement In Reserves (MIRS)**

Variance due to Direct Revenue Financing of the Capital Programme.