

**Local Pride and Community Engagement Portfolio**  
**Revenue Budget Summary 2023-24**

**Major Variances in Net Controllable Expenditure**

The major variances within employee expenses are mainly due to the estimated pay award of 5%, service restructures, the removal of Bands 1 and 2 with the staff affected moving to Band 3 and a national insurance reduction of 1.25% due to the withdrawal of the Health and Social Care Levy.

The main variances in premises expenses are due to increases in electricity (81.5%), gas (200%) and fuel oil (53%).

The other major variances are detailed below.

**Community Protection & Dog Control**

No major variances

**Community Grants**

Variance mainly due to reduction in Members Pot grants.

## **Lifestyles, Health & Well-Being Portfolio**

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The main variances in premises expenses are due to increases in electricity (81.5%), gas (200%) and fuel oil (53%).

The other major variances are detailed below.

#### **Leisure Centres**

Variances mainly due to changes in NNDR charges based on 1 April 2023 re-valuation plus increases in income from inflation and efficiencies. The BigWave Swim programme has increased the cost of instructors but this is fully offset by additional income due to growth of programme. DNA members are still not back to pre-covid numbers resulting in lower income.

#### **Arnold Theatre**

Variances mainly due to reduction in NNDR charges based on the 1 April 2023 re-valuation plus increases in income from inflation and efficiencies

#### **Richard Herrod Centre**

Variances mainly due to increase in NNDR charges based on the valuation plus increase in income from inflation and efficiencies that is offset by reductions in attendances in the bar and bookings in the Millennium Suite.

#### **Arts & Tourism**

No major variances

#### **Health & Wellbeing**

No major variances

#### **Events**

Variances mainly due to the cessation of the Arnold Carnival.

## **Environment Portfolio**

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The main variances in premises expenses are due to increases in electricity (81.5%), gas (200%) and fuel oil (53%).

The other major variances are detailed below.

#### **Taxi Licensing**

Variances are due to a review of the Taxi Licensing service.

#### **Other Licensing**

No major variances

#### **Environmental Protection**

Variance mainly due to efficiency to increase in income on Pest Control.

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

No major variances

#### **Waste Other**

Variance mainly due to efficiencies to increase in income on Garden Waste.

#### **Waste Recycling**

No other major variances

#### **Waste Residual**

Variance mainly due to efficiency on Waste - round optimisation review and trade waste income.

#### **Waste Services**

No major variances

#### **Street Care**

Variance mainly due to increased depreciation costs on pavilions

#### **Environmental Service Support**

Variance mainly due to efficiency on Waste/PASC administration system improvements.

#### **Fleet Management**

Variance mainly due to increase in fuel costs. Also resource development bid for the introduction of HVO (Hydrogenated Vegetable Oil) diesel as well as increases in depreciation costs on vehicles.

### **Selective Licensing**

Variances are due to continuation of Phase 2 of the programme and introduction of Phase 3. These are offset by contributions to reserves.

### **Parks**

Variances mainly due to cessation of Arnot Hill bowls green and PASC - Deferred 22-23 staffing efficiency. Also removal of Commercial Tree Team, costs related to shared vehicle moved to in house tree team along with some income.

### **Parks – External Works**

There is an increase on contract value for Bestwood Country Park. Also there is additional activity on the Pet Cremation service.

### **Cemeteries**

Variance mainly due to income inflation and the introduction of a Remembrance Tree at Carlton Cemetery.

## **Sustainable Growth and Economy Portfolio**

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The main variances in premises expenses are due to increases in electricity (81.5%), gas (200%) and fuel oil (53%).

Other major variances are detailed below.

#### **Development Service Support**

No major variances

#### **Development Management**

Variance mainly due to market supplement for Principal Planning Officer (funded from reserves).

#### **Planning Policy**

Variance mainly due to Temporary Planning Officer (funded from reserves).

#### **Building Control Account**

No major variances

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

No major variances

#### **Land Charges**

No major variances

#### **Economic Development**

Variance mainly due to UK Shared Prosperity Fund (Year 2 plan) project and also efficiencies within Localities service review.

#### **Private Sector Housing**

No major variances

#### **Housing Strategy**

No major variances

# **Corporate Resources and Performance Portfolio**

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The main variances in premises expenses are due to increases in electricity (81.5%), gas (200%) and fuel oil (53%).

Other major variances are detailed below.

### **HR, Performance and Service Planning**

No major variances

### **Democratic Management & Representation**

Variance mainly due to staff restructure.

### **Corporate Management**

No major variances

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

Variance mainly due to resource development bid for Health & Safety Advisor.

### **Legal Services**

Variance mainly due to additional posts within the service, partially offset by income.

### **Central Print Room**

No major variances

### **Postages**

No major variances

### **Registration of Electors**

No major variances

### **Elections**

Variance due to Local Elections taking place in May 2023

### **Estates & Valuation**

No major variances

### **Public Land & Buildings**

Variance mainly due to reduction on NNDR charges based on 1 April 2023 re-valuation. Additional income from rents on market stalls and business units.

### **Information Technology**

Variance mainly due to allowing for increase in inflation software and licensing costs.

### **Communications & Publicity**

Variance mainly due to staffing efficiency to be delivered.

### **Corporate Officers**

No major variances

### **Business Units**

No major variances

### **Public Conveniences**

No major variances

### **Building Services**

No major variances

### **Car Parks**

Variance mainly due to reduction in NNDR charges based on 1 April 2023 re-valuation. Also a reduction on income based on activity.

### **Public Offices**

Variance mainly due to changes in NNDR charges based on valuations. Additional rent from DWP in Civic Centre and reduction in rent at Arnot Hill House as first floor empty.

### **Housing Needs**

Variances mainly due to B&B increase charges, budget has been allocated from within Housing Needs and reserves.

### **Community Centres**

Variances mainly due to changes in NNDR charges based on valuations and income increases from inflation

### **Financial Services**

No major variances

### **Customer Services**

No major variances

### **Insurance Premiums**

No major variances

### **Revenues-Local Taxation**

Increase in Council Tax Support offset by Government grant.

### **Central Provisions Account**

Variance due to 2023/24 efficiency programme, including increased vacancy provision and service reviews

### **Non Distributed Costs**

No major variances

### **Council Tax Benefits**

No major variances

### **Rent Allowances**

No major variances

### **Housing Benefit Administration**

Variance mainly due to support grant being paid through RSG (Revenue Support Grant) and a reduction in admin subsidy

### **Rent Rebates**

No major variances

### **Corporate Income & Expenditure**

Variance due to increase in interest rates leading to additional income

### **Movement in Reserves (MiRS)**

Variance due to Direct Revenue Financing of the Capital Programme and depreciation