

Communities and Place Portfolio
Revenue Budget Summary 2024-25

Major Variances in Net Controllable Expenditure

The major variances within employee expenses are mainly due to the estimated pay award of £1925 (pro-rata) to all staff and service restructures.

The main variances in premises expenses are due to expected decreases in the Espo contract on electricity (25%) and gas (10%).

The other major variances are detailed below.

Community Grants & Events

Variance mainly due to UKSPF project, fully funded by grant.

Lifestyles, Health & Well-Being Portfolio
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Leisure Centres

Variances mainly due to changes in NNDR charges plus increases in income from inflation and efficiencies. The BigWave Swim programme has increased the cost of instructors and casual staff but this is fully offset by additional income due to growth of programme. Also increased costs due the rise in the price of chemicals and cleaning products. DNA memberships have increased and are now over the pre-covid level.

Arnold Theatre

No other major variances

Richard Herrod Centre

No other major variances

Arts & Tourism

No major variances

Health & Wellbeing

No major variances

Public Protection Portfolio
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Taxi Licensing

Variances are due to increased vehicle inspection costs.

Other Licensing

No major variances

Environmental Protection

Variance due to transfer of Climate Change Officer to new cost centre and portfolio.

Food, Health & Safety

Variance mainly due to additional temporary staff fully funded by reserve.

Comm Protection & Dog Control

Variance mainly due to efficiency to reduce the number of Neighbourhood Wardens.

External Grant Schemes

No major variances

Private Sector Housing

Variance mainly due to reallocation of salaries to DFG budget.

Selective Licensing

Variance mainly due to continuation of Phase 2 of the programme, fully offset by contributions to the reserve.

Life Chances and Vulnerability Portfolio
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Housing Needs

Variances due to new posts, Housing Options Officer & Resettlement Officer. Repairs & Maintenance provision being established due to the increase in temporary accommodation properties. Also demand on Bed & Breakfast accommodation is still increasing.

Council Tax Benefits

No major variances

Rent Allowances

Variance mainly due to reduced subsidies on allowances.

Housing Benefit Administration

No other major variances

Rent Rebates

No major variances

Environmental Services Portfolio

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Environmental Services

Variance mainly on Agency budgets due to increased costs and usage to cover sickness, leave and bank holidays. Also increased cost of regrading frontline staff within the service to a higher band.

Waste Other

Variance due to increase in bulky waste income.

Waste Recycling

Variance due to increase in recycling credit income.

Waste Residual

Variance due to additional income from an increase in Trade customers.

Waste Services

No major variances

Street Care

Variance mainly due to an increase in the protective clothing budget to comply with H&S, funded by resource development bid. Also reduction in income from the cessation of the sweeping contract following the closure of the Wilkinsons store.

Environment Service Support

No other major variances

Fleet Management

Variances mainly due to price of HVO fuel and increase in workshop costs for repairing and maintaining the fleet. Additional income from full cost recovery for vehicle inspection charges on taxis.

Cemeteries

Variance mainly due to a reduction in income at Carlton Cemetery.

Climate Change and Natural Habitat Portfolio
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Climate Control & Sustainability

Variance due to transfer of Climate Change Officer from Environmental Protection.

Parks

Variances mainly due to the transfer of sports facilities and associated expenditure and income to pavilions cost centre.

Parks - External Works

Variance mainly due to Bestwood Country park transferring back to Nottinghamshire County Council. Additional income on Pet Cremations due to increase in customers.

Sustainable Growth and Economy Portfolio

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Development Service Support

No major variances

Development Management

Variance mainly due to increase in Planning Application fees and major applications expected.

Planning Policy

No major variances

Building Control Account

No major variances

Building Control Fee Earning Account

No major variances

Land Charges

No major variances

Economic Development

Variances mainly due to one off projects from 2023-24 being removed, these include UKSPF and masterplan project.

Housing Strategy

No major variances

Corporate Resources and Performance Portfolio

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HR, Performance and Service Planning

No major variances

Democratic Management & Representation

Variance mainly due to additional Portfolio Holder Special Responsibility Allowance and additional Co-opted member. Also Members pay award.

Corporate Management

Variance mainly due to 2024-25 efficiency programme on service review

Health & Safety and Emergency Planning

Variance mainly due to removal of one off funding from 2023-24 reserve for H&S provision

Legal Services

No major variances

Central Print Room

No major variances

Postages

No major variances

Registration of Electors

No major variances

Elections

Variance due to no Local Elections due to take place in 2024-25

Estates & Valuation

Variance due to resource bid for property condition surveys.

Public Land & Buildings

Variances mainly due to the transfer of sports facilities and associated expenditure and income from Parks to Pavilions cost centre.

Information Technology

Variance mainly due to additional temporary post to assist with Digital Transformation project.

Communications & Publicity

Variance mainly due to amalgamation of Communications and Marketing services from Corporate Officers. Also 2024-25 efficiency programme on service review to deliver.

Corporate Officers

Variance mainly due to amalgamation of Communications and Marketing services from Corporate Officers

Business Units

No major variances

Public Conveniences

No major variances

Building Services

No major variances

Car Parks

Variance due to 2024-25 efficiency programme on service review to deliver.

Public Offices

Variance mainly due to reduced rent from Civic Centre partners following rent review.

Community Centres

No other major variances

Financial Services

No other major variances

Customer Services

No major variances

Insurance Premiums

Variance due to increased cost of premiums

Revenues-Local Taxation

Variance due to Council Tax hardship fund grant no longer available, to be funded from reserves. Also 2024-25 efficiency programme on service review of empty homes and 2nd homes premiums.

Central Provisions Account

Variance due to 2024-25 efficiency programme, including Senior Management review and Digital Transformation project.

Non Distributed Costs

No major variances

Corporate Income & Expenditure

Variance due to increase in interest rates leading to additional income. Also increase in cost of Drainage Board Levy.

Movement in Reserves (MiRS)

Variances due to recalculation of CFR & MRP and depreciation of vehicles, plant & equipment.