

Communities and Place Portfolio
Revenue Budget Summary 2026-27

Major Variances in Net Controllable Expenditure

The major variances within employee expenses are mainly due to the estimated pay award of 3% to all staff, changes in the Superannuation rates and fixed recharges and service restructures.

The other major variances are detailed below.

Following the merger of the Communities and Communications departments these budgets are now combined and are in Communications & Engagement

Lifestyles, Health & Well-Being Portfolio

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Leisure Centres

Variances mainly due to income inflation and increased income on the swim scheme. Slight increases in utilities based on the current contract

Arnold Theatre

No major variances

Richard Herrod Centre

No major variances

Arts & Tourism & Health & Wellbeing

No longer in this portfolio, merged with Communications & Engagement

Public Protection Portfolio

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Taxi Licensing

No major variances

Other Licensing

No major variances

Environmental Protection

Variance due to a service restructure.

Food, Health & Safety

No major variances

Comm Protection & Dog Control

Variance due to a service restructure

External Grant Schemes

No major variances

Private Sector Housing

Variances mainly due to increased capital financing charges due to additional DFG income resulting in a larger scheme

Selective Licensing

No major variances

Environmental Services Portfolio

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Waste Other

Variances mainly due to increase in garden waste and bulky waste income.

Waste Recycling

This division has now been amalgamated with Waste Residual.

Waste Residual

Variance due to additional resource approved, increase in cost following restructure and additional agency costs, partially offset by an increase in income. Also introduction of a food waste collection pilot, funded from Extended Producer Responsibility (EPR) funding.

Waste Services

This division has now been amalgamated with Waste Residual.

Street Care

No major variances

Environment Service Support

Variance mainly due to increase in staffing cost following a restructure.

Fleet Management

Variance mainly due to efficiency on transport costs from waste round reviews.

Climate Change and Natural Habitat Portfolio

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Climate Control & Sustainability

No major variances

Parks

Variances mainly due to service review efficiency, revision of car parking income at Gedling CP and new contract at Gedling CP café.

Parks - External Works

No major variances

Cemeteries

Variance mainly due to a reduction in income, due to a lower number of burials in the Borough.

Sustainable Growth and Economy Portfolio

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Development Service Support

No major variances

Development Management

No major variances

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

No major variances

Housing Needs

Variances due to a reduction in the bed & breakfast being used for temporary accommodation. This is a direct result of the Council's strategy to purchase more properties to be used as temporary accommodation.

Housing Strategy

Variances mainly due to a service review efficiency.

Corporate Resources and Performance Portfolio

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HR, Performance and Service Planning

Variance due to a staffing restructure and introduction of enhanced DBS (Disclosure & Barring Service) scheme.

Democratic Management & Representation

Variances due to the reapportionment of Assistant Director post into other areas within their responsibility.

Corporate Management

Variance mainly due increases in banking charges and audit fees.

Health & Safety and Emergency Planning

No major variances.

Legal Services

No major variances.

Central Print Room

No major variances.

Postages

No major variances.

Registration of Electors

No major variances.

Elections

This variance has arisen as local election due in 2027 will no longer be held due to Local Government Reorganisation.

Estates & Valuation

No major variances.

Public Land & Buildings

Variance due to shop rents review other rents transferring to this division as part of the corporate landlord approach.

Information Technology

Variances mainly due to additional posts offset by contribution from reserves. Software licence costs have increased, some as a result of migrations to cloud based services and transfer of digital IT costs from transformation.

Communications & Engagement

Variances due to the merger of Community Relations to this division.

Corporate Officers

Variance due to the transfer of digital IT costs to ICT.

Business Units

Variance due to 4 new units at Hill Crest Business Park.

Public Conveniences

No major variances

Building Services

No major variances

Car Parks

No major variances

Public Offices

Variance mainly due to reduced rental income following the loss of a lease at the Civic Centre.

Community Centres

No major variances

Financial Services

Variance mainly due to a loss in payroll income, as a contract for the provision for payroll services has not been renewed.

Customer Services

Variance due to a staffing restructure.

Insurance Premiums

Variance due to an increase in insurance premiums.

Revenues-Local Taxation

Variances due to an increase in postage costs.

Central Provisions Account

No major variances

Non-Distributed Costs

No major variances

Corporate Income & Expenditure

Variance due to a reduction in investment interest due to falling interest rates.

Movement in Reserves (MiRS)

No major variances