



## Council Plan 2010/11



Healthy, Green, Safe and Clean

[www.gedling.gov.uk](http://www.gedling.gov.uk)

## Introduction

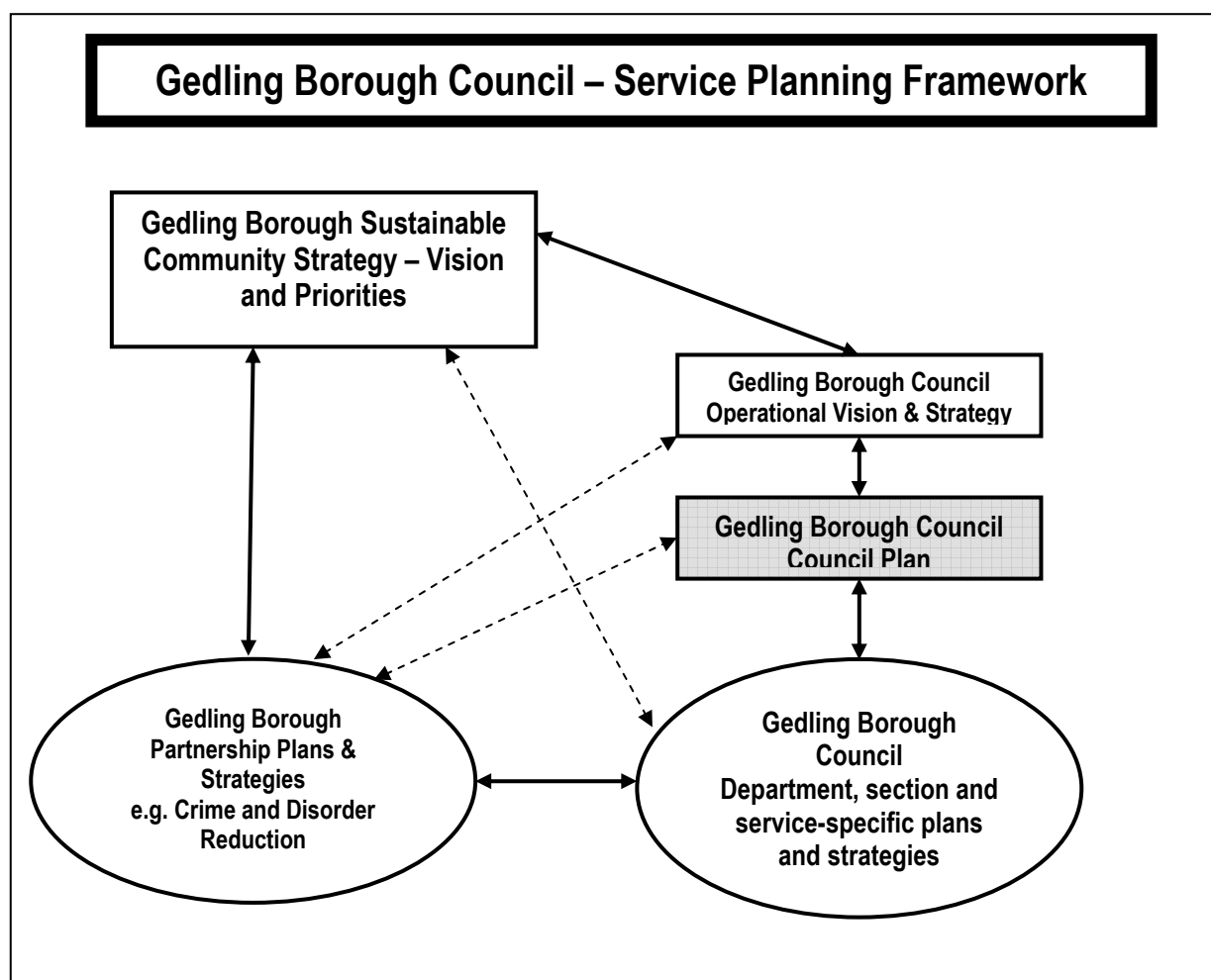
This is Gedling Borough Council's Council Plan, which brings together budget and service planning for the coming year and looks ahead to future years in broad terms.

This Plan covers the period from 1 April 2010 to 31 March 2011 in detail, while also looking ahead to future improvements and budgets from 2011-2013.

It includes high-level budgets for all the Council's services by portfolio responsibility, and a Corporate Service Plan that sets out the improvements we plan to make during the year ahead and beyond.

The Plan is informed by analysis of the State of the Borough, refreshed annually. This sets out the key issues affecting quality of life in the Borough against the Sustainable Community Strategy themes. You can find out more about the State of the Borough and download the latest report at [www.gedlingpartnership.org.uk](http://www.gedlingpartnership.org.uk)

The document is a key element in the Council's overall corporate planning framework. It is built around delivery of the five Sustainable Community Strategy themes alongside progression of the Council's Operational Vision and Strategy to be a top performing Council. The Plan informs more detailed department, section and service-specific plans and strategies.



A summary version of the Plan is also produced. You can download a copy at [www.gedling.gov.uk/ac-futureplans](http://www.gedling.gov.uk/ac-futureplans)

## About Gedling Borough Council

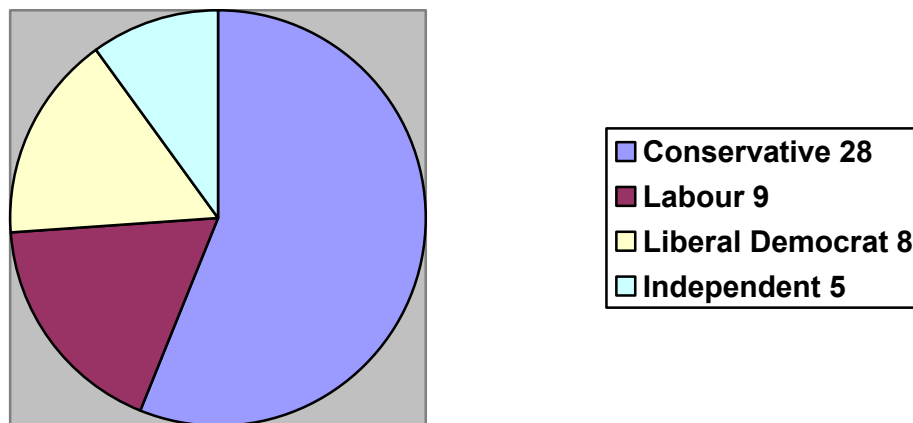
Gedling Borough Council is a shire district council whose role is defined in its Constitution and its Operational Vision and Strategy (see later).

### Borough Councillors

There are 50 Borough Councillors, representing 22 wards.

Elections of the whole Council are held every four years – the most recent election was held in May 2007.

The current political balance of the Council is:



### The Cabinet

The Council's decision-making structure operates under a 'Leader and Cabinet' model.

There are seven Cabinet members, each having responsibility for a 'portfolio' of services and activities. Each member of the Cabinet can make decisions within their area of responsibility in line with the delegated authority given to them.

The current responsibilities of Cabinet members are:-

- Finance
- Leisure and Wellbeing
- Development and Enterprise
- Direct Services
- Safe and Sustainable Neighbourhoods
- Strategic Planning
- Customer and Member Services

All Portfolio holders are from the controlling Conservative group. The Leader of the Council is also Finance portfolio holder.

In addition, each of the opposition groups is permitted to appoint one of its members to sit on Cabinet with “observer” status, able to speak and participate in all discussions, but not vote.

### **Committees and Council**

Three Scrutiny Committees - a **Policy Review** Committee, a **Performance Review** Committee and an **Overarching Scrutiny** Committee, monitor and review the Council's Executive, including reviewing decisions made by Cabinet members.

A number of ‘traditional’ committees continue, with decision-making responsibilities delegated by the Council. These cover issues such as **Planning, Licensing and Personnel** matters.

Full **Council** meets approximately every 8 weeks throughout the year. Its roles include consideration and approval of the Council Plan and a range of other plans and strategies.

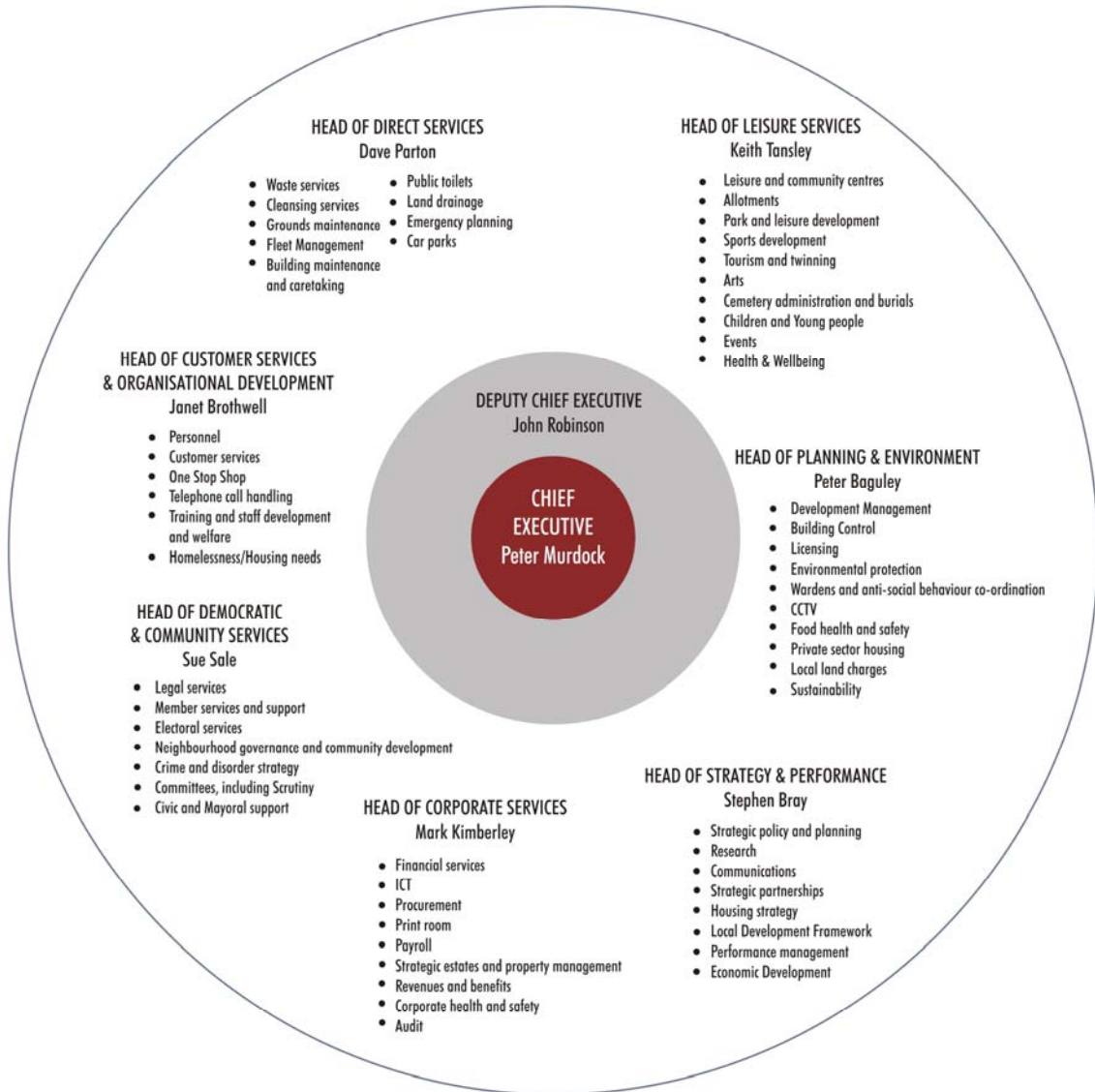
A separate **Standards Committee** ensures that Councillors comply with the Council's Code of Conduct. There is also an **Audit Committee**, which oversees financial propriety.

Council, Cabinet and most committee meetings are held at the Civic Centre and almost all are open to the public.

### **Departmental and Management Structure**

Day-to-day management and operations are handled by the Council's 586 employees (455 full time equivalents as at January 2010).

Senior managerial responsibility rests with a Chief Executive, a Deputy Chief Executive and seven Heads of Service.



## Vision and Priorities

The Council's **Mission** is for the Borough to be: -

**“Healthy, Green; Safe and Clean”**

This complements the Borough vision for 2026, set out in the Sustainable Community Strategy, for Gedling Borough to be

**“the part of Nottinghamshire where people want to live, work and do business”**

To fulfil that vision, the Council and its partners are working together to make Gedling Borough

- A place of safe and strong communities
- A place where people are treated fairly and have the opportunity to get involved
- A place where we take care of our environment
- A place where people can lead a healthy and active lifestyle
- A place that contributes to a vibrant and prosperous Greater Nottingham

These five themes form the basis of the priority work streams contained in this Council Plan.

A full copy of the Sustainable Community Strategy, agreed by the Gedling Partnership after extensive public consultation, can be found at [www.gedlingpartnership.org.uk](http://www.gedlingpartnership.org.uk)

The Council recognises that if it is going to fulfil its own role in delivering the Borough Vision and Priorities it will need to operate at the highest levels of effectiveness and efficiency. It has accordingly adopted a new Operational Vision and Strategy, **“Gedling Borough Council 2026”**, which is intended to form the basis of its own future operation as an organisation. This sets out the Council's role and purpose, its culture and ways of working, and its measures of success.

## **Gedling Borough Council 2026**

### **A Vision for the Future Operation of the Council**

#### **The Council's Mission**

The Council's motto is "Omnibus Optimum", or "the best for all", and its mission is to make Gedling a Borough which is "healthy, green, safe and clean". In order to achieve this, the Council's ambition for itself is to become one of the very best Local Authorities. The Council will be clear about what kind of organisation it needs to be and what its objectives are; it will foster a culture of constant improvement, of always striving to be better.

#### **The Role and Purpose of the Council**

The fundamental role and purpose of the Council is to define and then deliver the vision for the future of the Borough as set out in the Community Strategy. To do this it will:

- Be a strategic planning organisation
- Have a positive approach to community engagement
- Have a clear customer focus
- Be willing to work together with other organisations in order to secure the delivery of services which are of the right quality and at the right price.
- Be an organisation which operates at the highest levels of efficiency and effectiveness.
- Be an organisation which is:
  - (i) Driven to deliver value for money
  - (ii) Principled
  - (iii) Pragmatic
  - (iv) Forward looking and flexible
  - (v) Innovative

#### **The Council's Values**

The Council's values underpin how the Council works. These are that the Council should be:

- Customer and community focused
- Value-driven
- Principled
- Pragmatic
- Forward looking and flexible
- Innovative

The aim is for these values to be 'lived out' on a day to day basis in the work the Council does, in its internal working relationships and in working relationships with customers and with partners.

A full copy of the Operational Vision and Strategy which includes the Values and their explanatory text can be found at [www.gedling.gov.uk/ac-futureplans](http://www.gedling.gov.uk/ac-futureplans)

## Performance Management

The Council's performance management framework is based on acknowledged good practice.

Key components include:-

- A clearly stated mission and set of priorities, developed in consultation with the community, as outlined above.
- A single, co-ordinated budget and service planning process, incorporating improvement planning and focused on the delivery of priorities, resulting in this Council Plan.
- Robust target setting against national and local performance indicators.
- Use of an industry standard performance management system to gather, analyse and present performance information, based on live data, through which the Council manages performance against targets and project milestones.
- A strong "outcome focus" to priority actions so that their impact and contribution towards delivery of priorities is systematically considered.
- Monthly monitoring of progress against improvement tasks and performance indicators in departments, acting as an "early warning" system.
- Alignment of budget and performance management processes creating a single performance reporting framework.
- Formal quarterly reporting on an exception basis using a "traffic light" warning approach to senior managers, and to Cabinet and Scrutiny Committees, with the opportunity to take formal remedial action where needed, all using the performance management system. At this point, Cabinet considers any recommendations to amend targets or budgets and Performance Review Scrutiny Committee formally reviews progress.
- Sharing and cascading key performance information to employees and residents using appropriate media – for example, quarterly "Performance Digests" are made available to all members, included on the agenda of the Performance Review Scrutiny Committee and placed on the Council's website
- A published Annual Report, reporting back in full on performance over the previous year.
- An agreed Data Quality Strategy.

This Council Plan is the source document for annual departmental and section level plans.

The Council's performance has consistently been praised. In its most recent Organisational Assessment of the Council, the Audit Commission concluded: -

*"Gedling Borough Council performs well overall. Public satisfaction with services is high and value-for-money is good. Council priorities match the concerns of local people, such as making the community safer and improving the local environment – and these areas are improving."*

## Valuing our Workforce

The Council is committed to investing in its diverse workforce. This has been demonstrated by the achievement of Investors in People (IIP) Accreditation in 2004, re-accreditation in 2007, and submission again in 2010.

The Council actively develops its employees through a range of learning and development activities. There is a well developed NVQ programme in Customer Services and Administration. The Council also runs a Team Leading course for first line supervisors at Level 2, and Leadership courses at levels 3 and 5. Significant numbers of employees have undertaken this training, along with skill specific and continuous professional development.

The Council has a positive relationship with the recognised Trade Unions, meeting with their representatives on a regular basis to discuss issues affecting the workforce. There is an Employee Involvement Group (STEP) which acts as a consultative forum for employment issues, and is actively involved in a programme to improve employee satisfaction.

All employees have an annual performance and development review with their manager. This identifies their performance over the past year, their development needs and their targets for the future years. This is tied into a set of behaviour standards called the Gedling Employee which have been developed to identify expectations of all employees in terms of performance and attitude. It also links back to the service plans and the overall Council Plan as it reflects the individual's role in achieving the Council's targets.

The Council has in place a number of initiatives which value its employees, for example the annual employee recognition awards, rewards for full attendance, performance incentive scheme for managers and a suggestion scheme that offers financial incentives.

## Our Approach to Equality

“Omnibus Optimum” or “the best for everyone” is the long-standing motto of Gedling Borough Council. Although this dates back to 1974, it continues to represent what the Council stands for today.

The Council wants the Borough to be a place in which inequality ceases to exist and where people from all backgrounds live and work together with mutual understanding and respect. As a community leader, service provider and employer, the Council will work to ensure that everybody has the opportunity to fulfil their potential and that its neighbourhoods are places where people get on well together and prosper.

“Towards an Even Fairer Gedling”, the Council’s Equality Improvement Plan, sets out the Council’s contribution to creating a fairer Borough – “a place where everybody has an equal chance to realise their potential and enjoy the lifestyle they want...where people can be confident that the organisations on which they rely for essential services will meet their needs and respond to their preferences in designing and delivering those services.”

Equalities targets and actions are built into this Council Plan and are monitored by the Corporate Equality Group on a regular basis. The Council has also assessed itself against the new Equality Framework and developed an Action Plan to continue the good progress it has made in recent years.

“Towards and Even Fairer Gedling” can be downloaded here <http://www.gedling.gov.uk/index/ac-home/ac-equalities.htm>

## Financial Planning

As a multi-million pound service organisation, the Council provides services to approximately 2,400 businesses, more than 112,700<sup>1</sup> residents and 49,890 households<sup>2</sup>.

The total annual spend on providing these services is over £56 million revenue and £3.8 million capital, with a net revenue budget for 2010/11 of £14.7 million.

All spending is targeted at the Council's priority themes and assessment processes are in place to ensure that both revenue and capital funded developments fit with these priorities.

The quality of the Council's financial management has consistently been recognised by the Audit Commission. In its most recent Organisational Assessment of the Council, the Commission concluded that

*“The Council is managing its finances well”, that “it has good plans which are financially sound”, and that “Council Tax remains low and the Council has made good progress with becoming more efficient”*

This Council Plan includes detailed budgets for 2010/11, but the Council has consistently taken a longer-term view with its financial planning. A five-year Medium Term Financial Plan is produced and kept under constant review, reflecting good practice and exceeding the three year requirement set out in the Local Government Act 2003. The Medium Term Financial Plan has fully informed the development of this Council Plan. A high level summary of the Plan @ 1 March 2010 is set out on the following page.

The economic downturn and crisis in the Financial Services Sector is continuing to place significant pressure on the Council's financial position in terms of increased running costs and reduced income levels from fees and charges and investment interest. The impact of these budget pressures is reflected in the base budget. In order to mitigate increasing costs the base budget and Medium Term Financial Plan include proposals for additional budget reductions of £472,300 and efficiency savings of £525,000.

It is difficult to predict when the economic situation will improve but the Medium Term Financial Plan assumes a gradual recovery beginning in 2011/12. This is based on economic forecasts from Central Government, Local Government Commentators and our own Treasury/Economic Advisors. Economic recovery, coupled with our actions to reduce cost and projections for Council Tax increases of less than 3% per annum deliver a satisfactory financial position in the medium term.

---

<sup>1</sup> Office of National Statistics 2008 mid-year estimate

<sup>2</sup> CACI 2008

**Medium Term Financial Plan 2010/11 – 2014/15**  
**High-level summary**

	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Total Projected Expenditure	14,671,300	14,846,100	15,055,900	15,778,900	16,584,200
Less: Amount (from)/to Balances	140,600	(140,900)	(257,000)	(834,6`00)	(1,443,300)
<b>Net Budget Requirement</b>	<b>14,811,900</b>	<b>14,705,200</b>	<b>14,798,900</b>	<b>14,944,300</b>	<b>15,140,800</b>

Expected balances at year end	3,569,400	3,428,400	3,171,400	2,336,800	893,400
Required balance (7.5% projected expenditure)	1,100,300	1,113,500	1,129,200	1,183,400	1,243,800
<b>(Surplus)/Deficit on required balances</b>	<b>(2,469,100)</b>	<b>(2,314,900)</b>	<b>(2,042,200)</b>	<b>(1,153,400)</b>	<b>350,400</b>

<b>Net Budget Requirement</b>	<b>14,811,900</b>	<b>14,705,200</b>	<b>14,798,900</b>	<b>14,944,300</b>	<b>15,140,800</b>
Less: Net External Support	9,253,400	9,068,300	8,977,600	8,932,800	8,932,800
Fund Collection Surplus	19,400	0	0	0	0
Required Council Tax Yield	5,539,100	5,636,900	5,821,300	6,011,500	6,208,000
Tax Base	38,090	38,190	38,290	38,390	38,490

<b>Percentage Council Tax increase</b>	<b>2.00%</b>	<b>1.50%</b>	<b>3.00%</b>	<b>3.00%</b>	<b>3.00%</b>
--	--------------	--------------	--------------	--------------	--------------

## Further Information

### **Budget Issues**

Mark Kimberley – Head of Corporate Services – (0115) 901 3990

[mark.kimberley@gedling.gov.uk](mailto:mark.kimberley@gedling.gov.uk)

### **Service Planning and Performance Management**

Stephen Bray – Head of Strategy and Performance – (0115) 901 3808

[stephen.bray@gedling.gov.uk](mailto:stephen.bray@gedling.gov.uk)

### **Workforce and Equality Issues**

Janet Brothwell – Head of Customer Services and Organisational Development –  
(0115) 901 3930

[janet.brothwell@gedling.gov.uk](mailto:janet.brothwell@gedling.gov.uk)

Contents	Page
Revenue Budget Summary	1
Revenue Budgets by Portfolio	
Leader	2
Safe & Sustainable Neighbourhoods	7
Customer & Members Services	12
Development & Enterprise	16
Direct Services	21
Strategic Planning	28
Leisure & Wellbeing	32
Finance	39
Capital Programme	48
Vision & Priorities	49
Corporate Service Plan 2010/11	51

**Portfolio Summary**  
**Revenue Budget 2010-11**

	<b>Original Budget 2009-10 £</b>	<b>Original Budget 2010-11 £</b>	<b>Variance to Original Budget 2009-10 £</b>
Leader Portfolio	2,340,300	2,158,400	(181,900)
Safe & Sustainable Neighbourhoods Portfolio	2,585,000	2,346,700	(238,300)
Customer & Member Services Portfolio	374,500	349,000	(25,500)
Development & Enterprise Portfolio	521,100	557,000	35,900
Direct Services Portfolio	5,147,800	5,033,900	(113,900)
Strategic Planning Portfolio	499,800	401,300	(98,500)
Leisure & Wellbeing Portfolio	3,020,800	2,943,900	(76,900)
Finance Portfolio	1,081,500	881,100	(200,400)
<b>Total General Fund</b>	<b>15,570,800</b>	<b>14,671,300</b>	<b>(899,500)</b>

# **Leader Portfolio**

***Portfolio Holder: R F Spencer***

## Leader Portfolio

<b>Division</b>	<b>Original Budget 2009-10 £</b>	<b>Original Budget 2010-11 £</b>	<b>Variance to Original Budget 2009-10 £</b>
Personnel Services	0	0	0
Democratic Mgt & Representation	777,700	670,200	(107,500)
Corporate Management	1,263,500	1,225,700	(37,800)
Scrutiny Officer	45,700	43,800	(1,900)
Democratic & Community Services	0	0	0
Postages	0	0	0
Registration Of Electors	160,600	151,200	(9,400)
Elections	92,800	67,500	(25,300)
<b>Total Leader Portfolio</b>	<b>2,340,300</b>	<b>2,158,400</b>	<b>(181,900)</b>

## R130

## Personnel Services

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	354,139	299,400	279,800
Less Income	0	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>354,139</b>	<b>299,400</b>	<b>279,800</b>
Support Costs	148,672	80,700	103,900
Less Recharges To Other Services	-502,811	-380,100	-383,700
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-354,139</b>	<b>-299,400</b>	<b>-279,800</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R140

## Democratic Mgt &amp; Representation

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	424,925	427,500	414,200
Less Income	-2,039	-3,100	-3,200
<b>Net Controllable Expenditure/(Income)</b>	<b>422,886</b>	<b>424,400</b>	<b>411,000</b>
Support Costs	329,335	353,300	259,200
Less Recharges To Other Services	-39,135	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>290,201</b>	<b>353,300</b>	<b>259,200</b>
<b>Net Revenue Budget</b>	<b>713,087</b>	<b>777,700</b>	<b>670,200</b>

## R145

## Corporate Management

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	381,876	406,300	427,400
Less Income	-52	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>381,824</b>	<b>406,300</b>	<b>427,400</b>
Support Costs	987,868	857,200	798,300
Less Recharges To Other Services	-114,566	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>873,302</b>	<b>857,200</b>	<b>798,300</b>
<b>Net Revenue Budget</b>	<b>1,255,126</b>	<b>1,263,500</b>	<b>1,225,700</b>

## R155

## Scrutiny Officer

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	32,006	34,000	27,600
Less Income	-277	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>31,729</b>	<b>34,000</b>	<b>27,600</b>
Support Costs	18,931	11,700	16,200
Less Recharges To Other Services	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>18,931</b>	<b>11,700</b>	<b>16,200</b>
<b>Net Revenue Budget</b>	<b>50,660</b>	<b>45,700</b>	<b>43,800</b>

## R160

## Democratic &amp; Community Services

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	520,671	498,900	498,000
Less Income	-8,930	-12,900	-7,900
<b>Net Controllable Expenditure/(Income)</b>	<b>511,740</b>	<b>486,000</b>	<b>490,100</b>
Support Costs	141,914	185,900	160,300
Less Recharges To Other Services	-653,654	-671,900	-650,400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-511,740</b>	<b>-486,000</b>	<b>-490,100</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R170

## Postages

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	41,428	40,900	35,000
Less Income	-159	-200	-200
<b>Net Controllable Expenditure/(Income)</b>	<b>41,269</b>	<b>40,700</b>	<b>34,800</b>
Support Costs	215	200	100
Capital Financing Expenses	1,638	0	0
Less Recharges To Other Services	-43,122	-40,900	-34,900
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-41,269</b>	<b>-40,700</b>	<b>-34,800</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

R177

## Registration Of Electors

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	69,246	74,400	73,800
Less Income	-7,809	-6,400	-6,400
<b>Net Controllable Expenditure/(Income)</b>	<b>61,437</b>	<b>68,000</b>	<b>67,400</b>
Support Costs	108,107	92,600	83,800
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>108,107</b>	<b>92,600</b>	<b>83,800</b>
<b>Net Revenue Budget</b>	<b>169,544</b>	<b>160,600</b>	<b>151,200</b>

R180

## Elections

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	-47	229,600	132,300
Less Income	0	-229,600	-132,300
<b>Net Controllable Expenditure/(Income)</b>	<b>-47</b>	<b>0</b>	<b>0</b>
Support Costs	14,936	92,800	67,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>14,936</b>	<b>92,800</b>	<b>67,500</b>
<b>Net Revenue Budget</b>	<b>14,889</b>	<b>92,800</b>	<b>67,500</b>

# **Safe & Sustainable** **Neighbourhoods** **Portfolio**

***Portfolio Holder: V C Pepper***

## Safe & Sustainable Neighbourhoods Portfolio

<b>Division</b>	<b>Original Budget 2009-10 £</b>	<b>Original Budget 2010-11 £</b>	<b>Variance to Original Budget 2009-10 £</b>
Licencing & Hackney Carriages	63,800	49,500	(14,300)
Environmental Protection	401,200	362,200	(39,000)
Food, Health & Safety	320,100	302,900	(17,200)
Crime Reduction	341,800	333,200	(8,600)
Comm Protection & Dog Control	419,500	391,300	(28,200)
Community Development	5,900	0	(5,900)
Community Grants	221,300	223,200	1,900
Renovation Grants	554,600	428,500	(126,100)
Parish Aid	256,800	255,900	(900)
<b>Total Safe &amp; Sustainable Neighbourhoods Portfolio</b>	<b>2,585,000</b>	<b>2,346,700</b>	<b>(238,300)</b>

## R100

## Licencing &amp; Hackney Carriages

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	148,876	142,500	124,400
Less Income	-243,755	-247,900	-238,400
<b>Net Controllable Expenditure/(Income)</b>	<b>-94,879</b>	<b>-105,400</b>	<b>-114,000</b>
Support Costs	127,171	166,000	159,500
Capital Financing Expenses	0	3,200	4,000
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>127,171</b>	<b>169,200</b>	<b>163,500</b>
<b>Net Revenue Budget</b>	<b>32,292</b>	<b>63,800</b>	<b>49,500</b>

## R200

## Environmental Protection

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	375,441	316,800	299,200
Less Income	-49,989	-46,200	-45,900
<b>Net Controllable Expenditure/(Income)</b>	<b>325,452</b>	<b>270,600</b>	<b>253,300</b>
Support Costs	130,686	167,600	142,300
Capital Financing Expenses	1,204	1,200	1,200
Less Recharges To Other Services	-38,653	-38,200	-34,600
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>93,237</b>	<b>130,600</b>	<b>108,900</b>
<b>Net Revenue Budget</b>	<b>418,689</b>	<b>401,200</b>	<b>362,200</b>

## R205

## Food, Health &amp; Safety

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	326,848	288,800	285,000
Less Income	-60,235	-2,900	-2,400
<b>Net Controllable Expenditure/(Income)</b>	<b>266,613</b>	<b>285,900</b>	<b>282,600</b>
Support Costs	70,315	89,900	73,400
Less Recharges To Other Services	-49,484	-55,700	-53,100
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>20,831</b>	<b>34,200</b>	<b>20,300</b>
<b>Net Revenue Budget</b>	<b>287,444</b>	<b>320,100</b>	<b>302,900</b>

## R210

## Crime Reduction

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	362,620	388,500	382,900
Less Income	-157,985	-123,900	-128,400
<b>Net Controllable Expenditure/(Income)</b>	<b>204,635</b>	<b>264,600</b>	<b>254,500</b>
Support Costs	66,421	61,500	63,000
Capital Financing Expenses	35,715	15,700	15,700
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>102,136</b>	<b>77,200</b>	<b>78,700</b>
<b>Net Revenue Budget</b>	<b>306,771</b>	<b>341,800</b>	<b>333,200</b>

## R215

## Comm Protection &amp; Dog Control

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	304,262	378,500	353,400
Less Income	-45,438	-29,300	-25,500
<b>Net Controllable Expenditure/(Income)</b>	<b>258,823</b>	<b>349,200</b>	<b>327,900</b>
Support Costs	41,164	53,300	46,100
Capital Financing Expenses	12,100	17,000	17,300
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>53,264</b>	<b>70,300</b>	<b>63,400</b>
<b>Net Revenue Budget</b>	<b>312,087</b>	<b>419,500</b>	<b>391,300</b>

## R400

## Community Development

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	9,364	0	0
Less Income	0	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>9,364</b>	<b>0</b>	<b>0</b>
Support Costs	1,782	500	0
Capital Financing Expenses	5,350	5,400	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>7,132</b>	<b>5,900</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>16,496</b>	<b>5,900</b>	<b>0</b>

## R420

## Community Grants

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	252,476	221,700	227,300
Less Income	0	-22,700	-20,000
<b>Net Controllable Expenditure/(Income)</b>	<b>252,476</b>	<b>199,000</b>	<b>207,300</b>
Support Costs	13,853	21,100	15,400
Capital Financing Expenses	8,534	1,200	500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>22,387</b>	<b>22,300</b>	<b>15,900</b>
<b>Net Revenue Budget</b>	<b>274,863</b>	<b>221,300</b>	<b>223,200</b>

## R600

## Renovation Grants

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	1,020,914	193,300	72,800
Less Income	-600,120	-1,100	-1,100
<b>Net Controllable Expenditure/(Income)</b>	<b>420,793</b>	<b>192,200</b>	<b>71,700</b>
Support Costs	55,806	61,900	56,300
Capital Financing Expenses	0	300,500	300,500
Less Recharges To Other Services	-17,510	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>38,295</b>	<b>362,400</b>	<b>356,800</b>
<b>Net Revenue Budget</b>	<b>459,089</b>	<b>554,600</b>	<b>428,500</b>

## R850

## Parish Aid

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	290,548	198,600	198,600
Less Income	-49	-500	-500
<b>Net Controllable Expenditure/(Income)</b>	<b>290,498</b>	<b>198,100</b>	<b>198,100</b>
Support Costs	2,096	1,600	700
Capital Financing Expenses	0	57,100	57,100
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>2,096</b>	<b>58,700</b>	<b>57,800</b>
<b>Net Revenue Budget</b>	<b>292,594</b>	<b>256,800</b>	<b>255,900</b>

# **Customer & Members Services Portfolio**

***Portfolio Holder: J M Parr***

## Customer & Member Services Portfolio

<b>Division</b>	<b>Original Budget 2009-10 £</b>	<b>Original Budget 2010-11 £</b>	<b>Variance to Original Budget 2009-10 £</b>
Central Print Room	0	0	0
Information Technology	0	0	0
Procurement	0	0	0
Communications & Publicity	0	0	0
Housing Needs	374,500	349,000	(25,500)
Customer Services	0	0	0
<b>Total Customer &amp; Member Services Portfolio</b>	<b>374,500</b>	<b>349,000</b>	<b>(25,500)</b>

## R165

## Central Print Room

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	72,131	82,500	62,400
Less Income	-36,507	-32,500	-28,000
<b>Net Controllable Expenditure/(Income)</b>	<b>35,624</b>	<b>50,000</b>	<b>34,400</b>
Support Costs	12,549	16,000	13,000
Capital Financing Expenses	11,303	11,300	11,300
Less Recharges To Other Services	-59,476	-77,300	-58,700
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-35,624</b>	<b>-50,000</b>	<b>-34,400</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R300

## Information Technology

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	1,072,902	1,102,200	946,200
Less Income	-159,862	-258,200	-175,300
<b>Net Controllable Expenditure/(Income)</b>	<b>913,040</b>	<b>844,000</b>	<b>770,900</b>
Support Costs	73,402	88,300	84,800
Capital Financing Expenses	75,442	80,600	95,000
Less Recharges To Other Services	-1,061,885	-1,012,900	-950,700
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-913,040</b>	<b>-844,000</b>	<b>-770,900</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R305

## Procurement

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	20,152	21,600	20,400
<b>Net Controllable Expenditure/(Income)</b>	<b>20,152</b>	<b>21,600</b>	<b>20,400</b>
Support Costs	297	0	300
Less Recharges To Other Services	-20,449	-21,600	-20,700
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-20,152</b>	<b>-21,600</b>	<b>-20,400</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R340

## Communications &amp; Publicity

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	29,939	35,700	153,300
Less Income	-30	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>29,909</b>	<b>35,700</b>	<b>153,300</b>
Support Costs	7,124	10,800	15,500
Less Recharges To Other Services	-37,033	-46,500	-168,800
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-29,909</b>	<b>-35,700</b>	<b>-153,300</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R630

## Housing Needs

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	349,555	453,900	395,000
Less Income	-115,654	-169,400	-134,500
<b>Net Controllable Expenditure/(Income)</b>	<b>233,902</b>	<b>284,500</b>	<b>260,500</b>
Support Costs	87,907	90,000	79,400
Capital Financing Expenses	3,687	0	9,100
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>91,594</b>	<b>90,000</b>	<b>88,500</b>
<b>Net Revenue Budget</b>	<b>325,495</b>	<b>374,500</b>	<b>349,000</b>

## R820

## Customer Services

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	553,392	630,000	686,100
Less Income	-14,100	-27,500	-21,800
<b>Net Controllable Expenditure/(Income)</b>	<b>539,292</b>	<b>602,500</b>	<b>664,300</b>
Support Costs	152,098	176,500	180,300
Capital Financing Expenses	6,499	6,500	6,500
Less Recharges To Other Services	-697,889	-785,500	-851,100
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-539,292</b>	<b>-602,500</b>	<b>-664,300</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **Development &** **Enterprise** **Portfolio**

***Portfolio Holder: A S Bexon***

## Development & Enterprise Portfolio

<b>Division</b>	<b>Original Budget 2009-10 £</b>	<b>Original Budget 2010-11 £</b>	<b>Variance to Original Budget 2009-10 £</b>
Development & Enterprise Service Support	0	0	0
Development Control	293,200	349,800	56,600
Bldg Control-Fee Earning Acct	0	0	0
Bldg Cont-Non Fee Earning Acct	95,400	99,700	4,300
Land Charges	34,900	13,000	(21,900)
Estates & Valuation	0	0	0
Public Land & Buildings	80,800	98,700	17,900
Business Units	16,800	(4,200)	(21,000)
<b>Total Development &amp; Enterprise Portfolio</b>	<b>521,100</b>	<b>557,000</b>	<b>35,900</b>

## R105

## Development &amp; Enterprise Service Support

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	221,890	192,600	194,600
Less Income	-29,630	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>192,260</b>	<b>192,600</b>	<b>194,600</b>
Support Costs	60,034	55,600	62,400
Capital Financing Expenses	1,108	1,100	1,100
Less Recharges To Other Services	-253,402	-249,300	-258,100
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-192,260</b>	<b>-192,600</b>	<b>-194,600</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R110

## Development Control

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	439,617	433,500	421,700
Less Income	-406,137	-367,900	-300,800
<b>Net Controllable Expenditure/(Income)</b>	<b>33,480</b>	<b>65,600</b>	<b>120,900</b>
Support Costs	203,943	271,100	272,500
Less Recharges To Other Services	-31,996	-43,500	-43,600
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>171,947</b>	<b>227,600</b>	<b>228,900</b>
<b>Net Revenue Budget</b>	<b>205,427</b>	<b>293,200</b>	<b>349,800</b>

## R120

## Bldg Control-Fee Earning Acct

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	385,127	332,400	246,900
Less Income	-358,188	-315,800	-216,400
<b>Net Controllable Expenditure/(Income)</b>	<b>26,939</b>	<b>16,600</b>	<b>30,500</b>
Support Costs	107,583	112,900	104,800
Less Recharges To Other Services	-134,522	-129,500	-135,300
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-26,939</b>	<b>-16,600</b>	<b>-30,500</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R122

## Bldg Cont-Non Fee Earning Acct

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	150	500	500
<b>Net Controllable Expenditure/(Income)</b>	<b>150</b>	<b>500</b>	<b>500</b>
Support Costs	99,478	94,900	99,200
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>99,478</b>	<b>94,900</b>	<b>99,200</b>
<b>Net Revenue Budget</b>	<b>99,628</b>	<b>95,400</b>	<b>99,700</b>

## R172

## Land Charges

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	74,358	60,900	44,800
Less Income	-110,060	-137,600	-158,000
<b>Net Controllable Expenditure/(Income)</b>	<b>-35,703</b>	<b>-76,700</b>	<b>-113,200</b>
Support Costs	98,997	111,600	126,200
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>98,997</b>	<b>111,600</b>	<b>126,200</b>
<b>Net Revenue Budget</b>	<b>63,294</b>	<b>34,900</b>	<b>13,000</b>

## R182

## Estates &amp; Valuation

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	75,210	92,400	76,400
<b>Net Controllable Expenditure/(Income)</b>	<b>75,210</b>	<b>92,400</b>	<b>76,400</b>
Support Costs	19,663	27,500	32,000
Capital Financing Expenses	-3,350	0	0
Less Recharges To Other Services	-91,523	-119,900	-108,400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-75,210</b>	<b>-92,400</b>	<b>-76,400</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

R185

## Public Land &amp; Buildings

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	18,419	53,900	32,500
Less Income	-37,287	-87,600	-83,500
<b>Net Controllable Expenditure/(Income)</b>	<b>-18,869</b>	<b>-33,700</b>	<b>-51,000</b>
Support Costs	46,820	60,200	72,900
Capital Financing Expenses	33,566	54,300	76,800
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>80,386</b>	<b>114,500</b>	<b>149,700</b>
<b>Net Revenue Budget</b>	<b>61,517</b>	<b>80,800</b>	<b>98,700</b>

R410

## Business Units

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	110,985	134,900	114,900
Less Income	-170,186	-180,400	-178,600
<b>Net Controllable Expenditure/(Income)</b>	<b>-59,200</b>	<b>-45,500</b>	<b>-63,700</b>
Support Costs	38,747	47,600	45,300
Capital Financing Expenses	15,124	14,700	14,200
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>53,871</b>	<b>62,300</b>	<b>59,500</b>
<b>Net Revenue Budget</b>	<b>-5,330</b>	<b>16,800</b>	<b>-4,200</b>

# **Direct Services** **Portfolio**

***Portfolio Holder: R J Nicholson***

## Direct Services Portfolio

<b>Division</b>	<b>Original Budget 2009-10 £</b>	<b>Original Budget 2010-11 £</b>	<b>Variance to Original Budget 2009-10 £</b>
Waste Management	2,622,900	2,337,300	(285,600)
Street Cleansing	848,900	820,800	(28,100)
Public Conveniences	93,400	99,600	6,200
Direct Services Service Support	0	0	0
Technical Services	41,100	28,900	(12,200)
Building Services	0	0	0
Energy Management	20,400	28,800	8,400
Land Drainage	12,800	17,200	4,400
Programmed Maintenance	176,100	148,400	(27,700)
Car Parks	(407,100)	(77,500)	329,600
Landscape	1,739,300	1,630,400	(108,900)
Depot	0	0	0
Fleet Management	0	0	0
Public Offices	0	0	0
Residual Highways	0	0	0
<b>Total Direct Services Portfolio</b>	<b>5,147,800</b>	<b>5,033,900</b>	<b>(113,900)</b>

**R500****Waste Management**

	<b>Actual 2008-09</b>	<b>Original Budget 2009-10</b>	<b>Original Budget 2010-11</b>
	£	£	£
Direct Expenditure	2,903,016	3,139,600	2,858,800
Less Income	-919,708	-1,059,200	-1,032,900
<b>Net Controllable Expenditure/(Income)</b>	<b>1,983,308</b>	<b>2,080,400</b>	<b>1,825,900</b>
Support Costs	275,906	291,000	321,200
Capital Financing Expenses	233,185	251,500	190,200
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>509,091</b>	<b>542,500</b>	<b>511,400</b>
<b>Net Revenue Budget</b>	<b>2,492,399</b>	<b>2,622,900</b>	<b>2,337,300</b>

**R505****Street Cleansing**

	<b>Actual 2008-09</b>	<b>Original Budget 2009-10</b>	<b>Original Budget 2010-11</b>
	£	£	£
Direct Expenditure	786,649	815,300	796,600
Less Income	-39,707	-29,100	-26,900
<b>Net Controllable Expenditure/(Income)</b>	<b>746,942</b>	<b>786,200</b>	<b>769,700</b>
Support Costs	41,235	60,800	46,700
Capital Financing Expenses	5,017	4,400	4,400
Less Recharges To Other Services	-511	-2,500	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>45,741</b>	<b>62,700</b>	<b>51,100</b>
<b>Net Revenue Budget</b>	<b>792,683</b>	<b>848,900</b>	<b>820,800</b>

**R510****Public Conveniences**

	<b>Actual 2008-09</b>	<b>Original Budget 2009-10</b>	<b>Original Budget 2010-11</b>
	£	£	£
Direct Expenditure	74,511	65,700	67,800
Less Income	-295	-600	-600
<b>Net Controllable Expenditure/(Income)</b>	<b>74,216</b>	<b>65,100</b>	<b>67,200</b>
Support Costs	12,029	17,400	20,100
Capital Financing Expenses	16,503	10,900	12,300
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>28,532</b>	<b>28,300</b>	<b>32,400</b>
<b>Net Revenue Budget</b>	<b>102,748</b>	<b>93,400</b>	<b>99,600</b>

## R514

## Direct Services Service Support

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	190,359	176,500	140,400
Less Income	-44	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>190,315</b>	<b>176,500</b>	<b>140,400</b>
Support Costs	88,510	103,200	140,100
Less Recharges To Other Services	-278,825	-279,700	-280,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-190,315</b>	<b>-176,500</b>	<b>-140,400</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R515

## Technical Services

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	81,057	73,000	72,100
Less Income	-685	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>80,372</b>	<b>73,000</b>	<b>72,100</b>
Support Costs	50,475	66,900	62,100
Less Recharges To Other Services	-115,063	-98,800	-105,300
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-64,588</b>	<b>-31,900</b>	<b>-43,200</b>
<b>Net Revenue Budget</b>	<b>15,784</b>	<b>41,100</b>	<b>28,900</b>

## R520

## Building Services

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	104,205	107,800	96,200
<b>Net Controllable Expenditure/(Income)</b>	<b>104,205</b>	<b>107,800</b>	<b>96,200</b>
Support Costs	46,561	39,200	41,300
Less Recharges To Other Services	-150,766	-147,000	-137,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-104,205</b>	<b>-107,800</b>	<b>-96,200</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R525

## Energy Management

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Support Costs	10,851	20,000	24,800
Capital Financing Expenses	0	400	4,000
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>10,851</b>	<b>20,400</b>	<b>28,800</b>
<b>Net Revenue Budget</b>	<b>10,851</b>	<b>20,400</b>	<b>28,800</b>

## R530

## Land Drainage

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	203	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>203</b>	<b>0</b>	<b>0</b>
Support Costs	13,250	11,800	16,200
Capital Financing Expenses	0	1,000	1,000
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>13,250</b>	<b>12,800</b>	<b>17,200</b>
<b>Net Revenue Budget</b>	<b>13,453</b>	<b>12,800</b>	<b>17,200</b>

## R535

## Programmed Maintenance

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	130,396	109,000	83,400
Less Income	-2,499	-2,900	-2,900
<b>Net Controllable Expenditure/(Income)</b>	<b>127,897</b>	<b>106,100</b>	<b>80,500</b>
Support Costs	50,164	34,500	43,100
Capital Financing Expenses	38,799	35,500	24,800
Less Recharges To Other Services	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>88,963</b>	<b>70,000</b>	<b>67,900</b>
<b>Net Revenue Budget</b>	<b>216,860</b>	<b>176,100</b>	<b>148,400</b>

## R540

## Car Parks

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	113,041	301,500	278,200
Less Income	-25,222	-763,100	-444,400
<b>Net Controllable Expenditure/(Income)</b>	<b>87,820</b>	<b>-461,600</b>	<b>-166,200</b>
Support Costs	48,419	34,000	59,700
Capital Financing Expenses	8,990	20,500	29,000
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>57,409</b>	<b>54,500</b>	<b>88,700</b>
<b>Net Revenue Budget</b>	<b>145,229</b>	<b>-407,100</b>	<b>-77,500</b>

## R545

## Landscape

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	1,761,361	1,883,300	1,779,600
Less Income	-209,874	-366,600	-364,900
<b>Net Controllable Expenditure/(Income)</b>	<b>1,551,487</b>	<b>1,516,700</b>	<b>1,414,700</b>
Support Costs	171,355	183,500	181,800
Capital Financing Expenses	55,119	56,500	51,300
Less Recharges To Other Services	-111,334	-17,400	-17,400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>115,139</b>	<b>222,600</b>	<b>215,700</b>
<b>Net Revenue Budget</b>	<b>1,666,626</b>	<b>1,739,300</b>	<b>1,630,400</b>

## R550

## Depot

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	111,349	105,600	89,200
Less Income	-21,895	-3,000	0
<b>Net Controllable Expenditure/(Income)</b>	<b>89,453</b>	<b>102,600</b>	<b>89,200</b>
Support Costs	36,435	39,800	31,300
Capital Financing Expenses	39,388	36,700	26,400
Less Recharges To Other Services	-165,276	-179,100	-146,900
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-89,453</b>	<b>-102,600</b>	<b>-89,200</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R555

## Fleet Management

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	991,384	990,200	947,600
Less Income	-1,854	0	-49,000
<b>Net Controllable Expenditure/(Income)</b>	<b>989,530</b>	<b>990,200</b>	<b>898,600</b>
Support Costs	109,988	122,700	97,800
Capital Financing Expenses	612,590	673,900	598,100
Less Recharges To Other Services	-1,712,109	-1,786,800	-1,594,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-989,530</b>	<b>-990,200</b>	<b>-898,600</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R560

## Public Offices

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	482,401	562,100	562,600
Less Income	-20,739	-19,100	-25,500
<b>Net Controllable Expenditure/(Income)</b>	<b>461,661</b>	<b>543,000</b>	<b>537,100</b>
Support Costs	69,139	69,700	76,400
Capital Financing Expenses	211,232	106,600	85,400
Less Recharges To Other Services	-742,032	-719,300	-698,900
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-461,661</b>	<b>-543,000</b>	<b>-537,100</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R575

## Residual Highways

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	2,731	0	0
Less Income	6,243	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>8,974</b>	<b>0</b>	<b>0</b>
Support Costs	679	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>679</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>9,653</b>	<b>0</b>	<b>0</b>

# **Strategic Planning** **Portfolio**

***Portfolio Holder: R J Tait***

## Strategic Planning Portfolio

<b>Division</b>	<b>Original Budget 2009-10 £</b>	<b>Original Budget 2010-11 £</b>	<b>Variance to Original Budget 2009-10 £</b>
Planning Policy	307,500	222,200	(85,300)
Strategy & Performance	0	0	0
General Improvement Areas	0	0	0
Other Gen Fund Housing Servs	0	(2,100)	(2,100)
Housing Strategy	192,300	181,200	(11,100)
<b>Total Strategic Planning Portfolio</b>	<b>499,800</b>	<b>401,300</b>	<b>(98,500)</b>

## R115

## Planning Policy

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	366,065	316,400	259,500
Less Income	-66,370	-63,900	-100,600
<b>Net Controllable Expenditure/(Income)</b>	<b>299,696</b>	<b>252,500</b>	<b>158,900</b>
Support Costs	41,124	61,300	67,500
Capital Financing Expenses	0	6,300	4,800
Less Recharges To Other Services	-13,732	-12,600	-9,000
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>27,392</b>	<b>55,000</b>	<b>63,300</b>
<b>Net Revenue Budget</b>	<b>327,087</b>	<b>307,500</b>	<b>222,200</b>

## R125

## Strategy &amp; Performance

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	284,462	306,000	157,300
Less Income	-8,900	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>275,562</b>	<b>306,000</b>	<b>157,300</b>
Support Costs	66,888	72,700	42,900
Capital Financing Expenses	0	2,400	2,500
Less Recharges To Other Services	-342,450	-381,100	-202,700
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-275,562</b>	<b>-306,000</b>	<b>-157,300</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R620

## Other Gen Fund Housing Servs

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	705,893	0	0
Less Income	-679,149	0	-2,100
<b>Net Controllable Expenditure/(Income)</b>	<b>26,745</b>	<b>0</b>	<b>-2,100</b>
Support Costs	77,176	0	0
Capital Financing Expenses	8	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>77,184</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>103,929</b>	<b>0</b>	<b>-2,100</b>

R640

Housing Strategy

	<b>Actual 2008-09</b>	<b>Original Budget 2009-10</b>	<b>Original Budget 2010-11</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Direct Expenditure	162,310	169,700	169,700
Less Income	-1,398	0	-13,300
<b>Net Controllable Expenditure/(Income)</b>	<b>160,912</b>	<b>169,700</b>	<b>156,400</b>
Support Costs	22,605	22,600	24,800
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>22,605</b>	<b>22,600</b>	<b>24,800</b>
<b>Net Revenue Budget</b>	<b>183,517</b>	<b>192,300</b>	<b>181,200</b>

# **Leisure & Wellbeing Portfolio**

***Portfolio Holder: W H Golland***

## Leisure & Wellbeing Portfolio

<b>Division</b>	<b>Original Budget 2009-10 £</b>	<b>Original Budget 2010-11 £</b>	<b>Variance to Original Budget 2009-10 £</b>
Leisure Services Division	0	0	0
Leisure Misc Expenses/Contbn	271,600	230,300	(41,300)
Leisure Allotments	15,400	11,200	(4,200)
Leisure Areas	516,700	459,200	(57,500)
Leisure Cemeteries	(226,500)	(212,300)	14,200
Calverton Leisure Centre	279,000	257,300	(21,700)
Carlton Forum Leisure Centre	345,000	348,800	3,800
Redhill Leisure Centre	66,900	129,900	63,000
Arnold Leisure Centre	611,700	554,000	(57,700)
Richard Herrod Leisure Centre	296,300	273,600	(22,700)
Twinning & Tourism	60,100	53,000	(7,100)
Events & The Arts	248,600	238,600	(10,000)
Leisure Development	252,600	266,400	13,800
Community Centres	283,400	333,900	50,500
<b>Total Leisure &amp; Wellbeing Portfolio</b>	<b><u>3,020,800</u></b>	<b><u>2,943,900</u></b>	<b><u>(76,900)</u></b>

## R700

## Leisure Services Division

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	581,749	575,700	493,600
Less Income	-23,152	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>558,596</b>	<b>575,700</b>	<b>493,600</b>
Support Costs	121,130	144,200	189,400
Capital Financing Expenses	13,974	13,900	5,700
Less Recharges To Other Services	-693,700	-733,800	-688,700
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-558,596</b>	<b>-575,700</b>	<b>-493,600</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R705

## Leisure Misc Expenses/Contbn

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	150,661	270,700	229,900
<b>Net Controllable Expenditure/(Income)</b>	<b>150,661</b>	<b>270,700</b>	<b>229,900</b>
Support Costs	999	900	400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>999</b>	<b>900</b>	<b>400</b>
<b>Net Revenue Budget</b>	<b>151,660</b>	<b>271,600</b>	<b>230,300</b>

## R710

## Leisure Allotments

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	468	700	700
Less Income	-7,768	-7,500	-7,800
<b>Net Controllable Expenditure/(Income)</b>	<b>-7,300</b>	<b>-6,800</b>	<b>-7,100</b>
Support Costs	19,502	21,700	17,800
Capital Financing Expenses	2,331	500	500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>21,833</b>	<b>22,200</b>	<b>18,300</b>
<b>Net Revenue Budget</b>	<b>14,533</b>	<b>15,400</b>	<b>11,200</b>

## R715

## Leisure Areas

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	378,937	212,800	171,600
Less Income	-309,322	-182,100	-173,700
<b>Net Controllable Expenditure/(Income)</b>	<b>69,615</b>	<b>30,700</b>	<b>-2,100</b>
Support Costs	116,436	120,000	117,300
Capital Financing Expenses	888,536	366,000	344,000
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>1,004,972</b>	<b>486,000</b>	<b>461,300</b>
<b>Net Revenue Budget</b>	<b>1,074,587</b>	<b>516,700</b>	<b>459,200</b>

## R720

## Leisure Cemeteries

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	30,269	29,400	34,500
Less Income	-389,068	-383,500	-392,300
<b>Net Controllable Expenditure/(Income)</b>	<b>-358,799</b>	<b>-354,100</b>	<b>-357,800</b>
Support Costs	85,585	84,900	103,500
Capital Financing Expenses	43,374	42,700	42,000
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>128,959</b>	<b>127,600</b>	<b>145,500</b>
<b>Net Revenue Budget</b>	<b>-229,840</b>	<b>-226,500</b>	<b>-212,300</b>

## R725

## Calverton Leisure Centre

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	416,782	410,700	389,100
Less Income	-229,424	-236,700	-231,000
<b>Net Controllable Expenditure/(Income)</b>	<b>187,358</b>	<b>174,000</b>	<b>158,100</b>
Support Costs	100,016	93,300	87,800
Capital Financing Expenses	9,346	11,700	11,400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>109,363</b>	<b>105,000</b>	<b>99,200</b>
<b>Net Revenue Budget</b>	<b>296,721</b>	<b>279,000</b>	<b>257,300</b>

## R730

## Carlton Forum Leisure Centre

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	1,196,228	1,196,400	1,162,100
Less Income	-1,048,803	-1,116,700	-1,026,400
<b>Net Controllable Expenditure/(Income)</b>	<b>147,425</b>	<b>79,700</b>	<b>135,700</b>
Support Costs	156,138	202,200	166,600
Capital Financing Expenses	42,170	63,100	46,500
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>198,308</b>	<b>265,300</b>	<b>213,100</b>
<b>Net Revenue Budget</b>	<b>345,733</b>	<b>345,000</b>	<b>348,800</b>

## R735

## Redhill Leisure Centre

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	534,774	527,200	521,300
Less Income	-562,320	-603,200	-520,700
<b>Net Controllable Expenditure/(Income)</b>	<b>-27,546</b>	<b>-76,000</b>	<b>600</b>
Support Costs	110,616	114,700	107,500
Capital Financing Expenses	30,391	28,200	21,800
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>141,007</b>	<b>142,900</b>	<b>129,300</b>
<b>Net Revenue Budget</b>	<b>113,460</b>	<b>66,900</b>	<b>129,900</b>

## R745

## Arnold Leisure Centre

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	661,866	775,200	727,600
Less Income	-322,461	-353,200	-343,700
<b>Net Controllable Expenditure/(Income)</b>	<b>339,405</b>	<b>422,000</b>	<b>383,900</b>
Support Costs	112,596	127,300	112,700
Capital Financing Expenses	51,328	62,400	57,400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>163,925</b>	<b>189,700</b>	<b>170,100</b>
<b>Net Revenue Budget</b>	<b>503,330</b>	<b>611,700</b>	<b>554,000</b>

## R750

## Richard Herrod Leisure Centre

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	501,282	501,500	490,800
Less Income	-403,960	-364,100	-361,100
<b>Net Controllable Expenditure/(Income)</b>	<b>97,322</b>	<b>137,400</b>	<b>129,700</b>
Support Costs	93,918	105,500	100,600
Capital Financing Expenses	53,155	53,400	43,300
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>147,072</b>	<b>158,900</b>	<b>143,900</b>
<b>Net Revenue Budget</b>	<b>244,394</b>	<b>296,300</b>	<b>273,600</b>

## R760

## Twinning &amp; Tourism

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	15,835	23,800	18,800
Less Income	-2,490	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>13,345</b>	<b>23,800</b>	<b>18,800</b>
Support Costs	27,946	36,300	34,200
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>27,946</b>	<b>36,300</b>	<b>34,200</b>
<b>Net Revenue Budget</b>	<b>41,291</b>	<b>60,100</b>	<b>53,000</b>

## R765

## Events &amp; The Arts

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	121,612	123,400	123,300
Less Income	-16,461	-18,700	-20,800
<b>Net Controllable Expenditure/(Income)</b>	<b>105,150</b>	<b>104,700</b>	<b>102,500</b>
Support Costs	118,560	143,900	136,100
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>118,560</b>	<b>143,900</b>	<b>136,100</b>
<b>Net Revenue Budget</b>	<b>223,710</b>	<b>248,600</b>	<b>238,600</b>

## R770

## Leisure Development

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	254,054	243,100	240,700
Less Income	-112,896	-75,200	-76,400
<b>Net Controllable Expenditure/(Income)</b>	<b>141,158</b>	<b>167,900</b>	<b>164,300</b>
Support Costs	102,771	84,700	102,100
Less Recharges To Other Services	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>102,771</b>	<b>84,700</b>	<b>102,100</b>
<b>Net Revenue Budget</b>	<b>243,930</b>	<b>252,600</b>	<b>266,400</b>

## R775

## Community Centres

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	270,159	254,400	255,000
Less Income	-130,421	-98,500	-104,200
<b>Net Controllable Expenditure/(Income)</b>	<b>139,737</b>	<b>155,900</b>	<b>150,800</b>
Support Costs	106,207	99,900	140,500
Capital Financing Expenses	516,152	27,600	42,600
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>622,359</b>	<b>127,500</b>	<b>183,100</b>
<b>Net Revenue Budget</b>	<b>762,097</b>	<b>283,400</b>	<b>333,900</b>

# **Finance Portfolio**

***Portfolio Holder: R F Spencer***

## Finance Portfolio

<b>Division</b>	<b>Original Budget 2009-10 £</b>	<b>Original Budget 2010-11 £</b>	<b>Variance to Original Budget 2009-10 £</b>
Arnold Master Plan	300,100	8,700	(291,400)
Health And Safety	0	0	0
Emergency Planning	36,400	41,400	5,000
Corporate Administration	0	0	0
Financial Services	0	0	0
Corporate Finance	0	0	0
Banking	0	0	0
Insurance Premiums	0	0	0
Revenues-Incomes	709,000	562,600	(146,400)
Concessionary Fares	1,181,500	1,243,100	61,600
Provisions	36,100	(54,900)	(91,000)
Misc Finance Portfolio	400	400	0
Central Provisions Account	(186,200)	(32,700)	153,500
Non Distributed Costs	131,700	130,800	(900)
Council Tax Benefits	(102,000)	(148,500)	(46,500)
Rent Allowances	(34,500)	(39,800)	(5,300)
Housing Benefit Administration	631,700	721,600	89,900
Rent Rebates	37,500	21,300	(16,200)
Corporate Income & Expenditure	326,800	252,800	(74,000)
Capital Financing & Pension Costs Adj	<u>(1,987,000)</u>	<u>(1,825,700)</u>	<u>161,300</u>
<b>Total Finance Portfolio</b>	<b><u>1,081,500</u></b>	<b><u>881,100</u></b>	<b><u>(200,400)</u></b>

## R118

## Arnold Master Plan

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	63,004	292,000	0
<b>Net Controllable Expenditure/(Income)</b>	<b>63,004</b>	<b>292,000</b>	<b>0</b>
Support Costs	6,583	8,100	8,700
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>6,583</b>	<b>8,100</b>	<b>8,700</b>
<b>Net Revenue Budget</b>	<b>69,587</b>	<b>300,100</b>	<b>8,700</b>

## R135

## Health And Safety

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	64,184	67,600	68,300
<b>Net Controllable Expenditure/(Income)</b>	<b>64,184</b>	<b>67,600</b>	<b>68,300</b>
Support Costs	11,552	11,700	11,100
Less Recharges To Other Services	-75,736	-79,300	-79,400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-64,184</b>	<b>-67,600</b>	<b>-68,300</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R150

## Emergency Planning

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	9,377	11,500	9,300
<b>Net Controllable Expenditure/(Income)</b>	<b>9,377</b>	<b>11,500</b>	<b>9,300</b>
Support Costs	25,811	24,900	32,100
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>25,811</b>	<b>24,900</b>	<b>32,100</b>
<b>Net Revenue Budget</b>	<b>35,188</b>	<b>36,400</b>	<b>41,400</b>

## R800

## Corporate Administration

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	58,719	76,000	88,900
<b>Net Controllable Expenditure/(Income)</b>	<b>58,719</b>	<b>76,000</b>	<b>88,900</b>
Support Costs	15,557	30,000	40,300
Less Recharges To Other Services	-74,276	-106,000	-129,200
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-58,719</b>	<b>-76,000</b>	<b>-88,900</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R805

## Financial Services

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	533,834	573,800	631,700
Less Income	-47,303	-43,000	-48,600
<b>Net Controllable Expenditure/(Income)</b>	<b>486,530</b>	<b>530,800</b>	<b>583,100</b>
Support Costs	192,240	229,200	239,900
Less Recharges To Other Services	-678,770	-760,000	-823,000
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-486,530</b>	<b>-530,800</b>	<b>-583,100</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R810

## Corporate Finance

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	269,375	268,800	263,100
<b>Net Controllable Expenditure/(Income)</b>	<b>269,375</b>	<b>268,800</b>	<b>263,100</b>
Support Costs	55,828	69,000	61,100
Less Recharges To Other Services	-325,203	-337,800	-324,200
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-269,375</b>	<b>-268,800</b>	<b>-263,100</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R815

## Banking

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	50,061	50,800	62,300
<b>Net Controllable Expenditure/(Income)</b>	<b>50,061</b>	<b>50,800</b>	<b>62,300</b>
Support Costs	0	0	0
Less Recharges To Other Services	-50,061	-50,800	-62,300
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-50,061</b>	<b>-50,800</b>	<b>-62,300</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R825

## Insurance Premiums

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	466,731	331,500	331,700
<b>Net Controllable Expenditure/(Income)</b>	<b>466,731</b>	<b>331,500</b>	<b>331,700</b>
Support Costs	0	0	0
Less Recharges To Other Services	-466,731	-331,500	-331,700
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-466,731</b>	<b>-331,500</b>	<b>-331,700</b>
<b>Net Revenue Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>

## R835

## Revenues-Incomes

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	569,881	590,000	573,100
Less Income	-246,398	-207,500	-285,400
<b>Net Controllable Expenditure/(Income)</b>	<b>323,483</b>	<b>382,500</b>	<b>287,700</b>
Support Costs	397,120	533,600	519,300
Capital Financing Expenses	0	0	0
Less Recharges To Other Services	-198,822	-207,100	-244,400
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>198,298</b>	<b>326,500</b>	<b>274,900</b>
<b>Net Revenue Budget</b>	<b>521,781</b>	<b>709,000</b>	<b>562,600</b>

## R837

## Concessionary Fares

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	1,408,452	1,467,300	1,596,000
Less Income	-309,240	-316,500	-367,000
<b>Net Controllable Expenditure/(Income)</b>	<b>1,099,212</b>	<b>1,150,800</b>	<b>1,229,000</b>
Support Costs	38,414	30,700	14,100
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>38,414</b>	<b>30,700</b>	<b>14,100</b>
<b>Net Revenue Budget</b>	<b>1,137,626</b>	<b>1,181,500</b>	<b>1,243,100</b>

## R840

## Provisions

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	171,123	76,100	15,100
Less Income	-198,824	-40,000	-70,000
<b>Net Controllable Expenditure/(Income)</b>	<b>-27,700</b>	<b>36,100</b>	<b>-54,900</b>
<b>Net Revenue Budget</b>	<b>-27,700</b>	<b>36,100</b>	<b>-54,900</b>

## R860

## Misc Finance Portfolio

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	224	700	700
Less Income	-1,973	-300	-300
<b>Net Controllable Expenditure/(Income)</b>	<b>-1,749</b>	<b>400</b>	<b>400</b>
Support Costs	12	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>-1,737</b>	<b>400</b>	<b>400</b>

## R872

## Central Provisions Account

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	150,000	-190,000	-35,500
<b>Net Controllable Expenditure/(Income)</b>	<b>150,000</b>	<b>-190,000</b>	<b>-35,500</b>
Support Costs	4,903	3,800	2,800
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>4,903</b>	<b>3,800</b>	<b>2,800</b>
<b>Net Revenue Budget</b>	<b>154,903</b>	<b>-186,200</b>	<b>-32,700</b>

## R875

## Non Distributed Costs

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	0	131,700	130,800
Less Income	-11,600	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>-11,600</b>	<b>131,700</b>	<b>130,800</b>
Support Costs	0	0	0
Capital Financing Expenses	4,197,357	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>4,197,357</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>4,185,757</b>	<b>131,700</b>	<b>130,800</b>

## R877

## Council Tax Benefits

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	7,665,653	8,309,000	9,662,500
Less Income	-7,755,750	-8,411,000	-9,811,000
<b>Net Controllable Expenditure/(Income)</b>	<b>-90,097</b>	<b>-102,000</b>	<b>-148,500</b>
Support Costs	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>-90,097</b>	<b>-102,000</b>	<b>-148,500</b>

## R880

## Rent Allowances

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	13,874,872	17,258,800	22,232,500
Less Income	-13,881,011	-17,293,300	-22,272,300
<b>Net Controllable Expenditure/(Income)</b>	<b>-6,138</b>	<b>-34,500</b>	<b>-39,800</b>
Support Costs	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>-6,138</b>	<b>-34,500</b>	<b>-39,800</b>

## R882

## Housing Benefit Administration

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	852,920	837,600	1,047,900
Less Income	-738,893	-786,600	-992,000
<b>Net Controllable Expenditure/(Income)</b>	<b>114,027</b>	<b>51,000</b>	<b>55,900</b>
Support Costs	497,483	580,700	665,700
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>497,483</b>	<b>580,700</b>	<b>665,700</b>
<b>Net Revenue Budget</b>	<b>611,509</b>	<b>631,700</b>	<b>721,600</b>

## R885

## Rent Rebates

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	3,343,367	141,900	95,500
Less Income	-3,368,688	-104,400	-74,200
<b>Net Controllable Expenditure/(Income)</b>	<b>-25,321</b>	<b>37,500</b>	<b>21,300</b>
Support Costs	0	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Revenue Budget</b>	<b>-25,321</b>	<b>37,500</b>	<b>21,300</b>

R890

## Corporate Income &amp; Expenditure

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Direct Expenditure	966,620	16,200	17,300
Less Income	-944,909	-65,600	-92,400
<b>Net Controllable Expenditure/(Income)</b>	<b>21,710</b>	<b>-49,400</b>	<b>-75,100</b>
Support Costs	0	0	0
Capital Financing Expenses	842,013	376,200	327,900
Less Recharges To Other Services	-285,673	0	0
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>556,341</b>	<b>376,200</b>	<b>327,900</b>
<b>Net Revenue Budget</b>	<b>578,051</b>	<b>326,800</b>	<b>252,800</b>

R891

## Capital Financing &amp; Pension Cost Adjustment

	Actual 2008-09 £	Original Budget 2009-10 £	Original Budget 2010-11 £
Less Income	-189,148	0	0
<b>Net Controllable Expenditure/(Income)</b>	<b>-189,148</b>	<b>0</b>	<b>0</b>
Capital Financing Expenses	-4,730,088	702,800	691,300
Less Recharges To Other Services	-2,154,310	-2,689,800	-2,517,000
<b>Net Non-Controllable Expenditure/(Income)</b>	<b>-6,884,398</b>	<b>-1,987,000</b>	<b>-1,825,700</b>
<b>Net Revenue Budget</b>	<b>-7,073,545</b>	<b>-1,987,000</b>	<b>-1,825,700</b>

**CAPITAL PROGRAMME 2010/11-2012/13**

SCHEME DESCRIPTION	Ref	CAPITAL BUDGET REQUIREMENT		
		2010/11	2011/12	2012/2013
		£	£	£
<b><u>DIRECT SERVICES</u></b>				
Replacement of Mowers and Strimmers	DSC5	27,000	0	0
Upgrade Vehicle Wash Tank	DSC6	25,000	0	0
Safety Surface Renewal	Ongoing	26,000	26,000	26,000
Replacement Vehicles		625,000	898,000	949,000
<b>Total Direct Services</b>		<b>703,000</b>	<b>924,000</b>	<b>975,000</b>
<b><u>LEISURE SERVICES</u></b>				
Cemetery Land Purchase		0	0	350,000
Salop Street Youth Facility	Slip 08/09 09/10	65,000	0	0
Reinstate King George V Arnold	Slip 08/09 09/10	22,300	0	0
<b>Total Leisure Services</b>		<b>87,300</b>	<b>0</b>	<b>350,000</b>
<b><u>PLANNING AND ENVIRONMENT</u></b>				
Relocation of Shopmobility	Slip 07/08	50,000	0	0
<b>Total Planning and Environment</b>		<b>50,000</b>	<b>0</b>	<b>0</b>
<b><u>CORPORATE SERVICES</u></b>				
Aid to Parishes	2004/05	57,100	57,100	57,100
Customer Relationships Management System	05/06/Slip 07/08	250,000	0	0
Strategic Property Purchase	CSC1	1,350,000		
Asset Management Fund	2008/09	200,000	200,000	200,000
Strategic Land Sales	Slip 08/09 09/10	50,000	0	0
<b>Total Corporate Services</b>		<b>1,907,100</b>	<b>257,100</b>	<b>257,100</b>
<b><u>HOUSING GENERAL FUND</u></b>				
Private Sector Improvement Grants	2004/05	1,072,000	1,072,000	1,072,000
<b>Total Housing General Fund</b>		<b>1,072,000</b>	<b>1,072,000</b>	<b>1,072,000</b>
<b>Future Equipment Replacement</b>			<b>150,000</b>	<b>150,000</b>
<b>Future Service Development Bids</b>			<b>150,000</b>	<b>150,000</b>
<b>TOTAL CAPITAL PROGRAMME</b>		<b>3,819,400</b>	<b>2,553,100</b>	<b>2,954,100</b>

## **Vision and Priorities**

**Gedling Borough - the part of Nottinghamshire where people want to live, work and do business**

**Community Strategy Theme: A place of safe and strong communities**

**Outcome:** A friendly place where people make a positive contribution to and feel part of their local community, respect and support each other, and take responsibility for their own actions. Where they feel safe in their homes and on the streets at any time of the day and night

**Community Strategy Theme: A place where people are treated fairly and have the opportunity to get involved**

**Outcome:** A place where everybody has an equal chance to realise their potential and enjoy the lifestyle they want. Where the needs of the villages and suburban neighbourhoods with regard to public transport, local jobs, access to services and housing are met. Where people can be confident that the organisations on which they rely for essential services will meet their needs and respond to their preferences in designing and delivering those services

**Community Strategy Theme: A place where we can take care of our environment**

**Outcome:** A place that achieves a balance between the natural and built environment and makes people feel good about their surroundings. A place with clean streets, well maintained open spaces and well managed countryside, where we take steps to preserve the environment for present and future generations. A place where there is a variety of distinctive and attractive buildings, that are of high quality and reflect the character of the local area

**Community Strategy Theme: A place where people can lead a healthy and active lifestyle**

**Outcome:** A place where people have the opportunity to enjoy a healthy lifestyle. A place where people can be physically and socially active, have good range of accessible health, recreational and leisure facilities and where there is a balanced mix of decent housing meeting the needs of the population

**Community Strategy Theme: A place that contributes to a vibrant and prosperous Greater Nottingham**

**Outcome:** A place that attracts investment, to create a variety of convenient facilities for essential services and shopping, cultural and social activities and also to provide business opportunities and local jobs. A place where people of all ages can have access to good quality education and training in order to gain the skills which will give them the best possible employment prospects and support the economy of Greater Nottingham

**Operational vision and strategy: Gedling as a top performing Council**

**Outcome:** A Council that wants to be the best, in the eyes of its customers and its staff. A Council that continually seeks out new ways of working to improve customer and staff satisfaction and to provide better value for money.

## Community Strategy Theme: A place of safe and strong communities

Outcome: A friendly place where people make a positive contribution to and feel part of their local community, respect and support each other, and take responsibility for their own actions. Where they feel safe in their homes and on the streets at any time of the day and night.

### Objectives

(Please include the number of the objective against the relevant indicator/action)

<b>1</b>	<i>Improve community cohesion</i>						
<b>2</b>	<i>Reduce recorded crime and fear of crime</i>						
<b>3</b>	<i>Reduce anti-social behaviour</i>						
<b>4</b>	<i>Reduce levels of deprivation in priority neighbourhoods</i>						
<b>Obj No.</b>	<b>Performance measure</b> (How you are going to measure progress)	<b>Target</b>				<b>Name of Accountable Officer (Not post)</b>	<b>Portfolio holder</b>
		<b>Baseline 09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>		
<b>4</b>	NI 180 - The number of changes of circumstances which affect customers' Housing Benefit/Council Tax Benefit entitlement within the year	1185	>450	>450		John Vickers	Finance
<b>4</b>	NI 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	13	<13	<13		John Vickers	Finance
<b>1</b>	NI 1 - % of people who believe people from different backgrounds get on well together in their local area	80.2% 08/09	3% improvement over 3 years from 2009/10			David Jayne	Safe and Sustainable Neighbourhoods
<b>2</b>	NI 16 - Serious acquisitive crime	17.9 offences per 1000 population 08/09	15% reduction over full 3 year period from 2009/10			David Jayne	Safe and Sustainable Neighbourhoods

2	LI 29a Increase % of residents feeling safe at home / in their community (measures from Place Survey questions)		2% increase to 53%		David Jayne	Safe and Sustainable Neighbourhoods	
2	LI 29b Increase % of residents feeling safe at home /in their community (measures from Place Survey questions)		1% increase to 92%		David Jayne	Safe and Sustainable Neighbourhoods	
2	NI 17 - Perceptions of anti-social behaviour	17% 2008/09	% reduction over 3 years across Nottinghamshire 14% target		David Jayne	Safe and Sustainable Neighbourhoods	
<b>Priority Actions</b>		<b>Sub Actions</b> (Each needs a start and finish date)		<b>Start Date</b>	<b>Finish Date</b>	<b>Name of Accountable Officer</b> (Not post)	<b>Portfolio holder</b>
4	Improve the take-up of Housing Benefits	Complete action plan identified in the Housing and Council Tax Benefit take-up strategy		April 2010	On-going	John Vickers	Finance
3	Reduce graffiti, litter and fly tipping in target areas	Ongoing work with Neighbourhood wardens and neighbourhoods team including launch of the clean Borough Campaign		April 2010	March 2011	PASC Manager	Direct Services
		Assist with at least 2 community initiatives involving litter and fly tipping removal		April 2010	March 2011	PASC Manager & Caroline McKenzie	
2/3	Improve the security of the built environment through reducing the opportunity for crime	Review geographic coverage of CCTV and consider whether this reflects the occurrence of incidents in the Borough		April 2010	Mar 11	Andy Callingham	Safer and Stronger Communities

		Review coverage of Neighbourhood Warden service to ensure allocation of coverage to areas of need	Apr 10	Jun 10	Andy Callingham	
<b>4</b>	Explore possibility of significant regeneration in Newstead Village linked to delivery of Parish Plan	To be confirmed	Apr 10	TBC	Alison Bennett	Strategic Planning
<b>1</b>	Undertake regeneration activity within Priority Neighbourhoods	Evaluation of the Netherfield ABI and implement resulting revised action plan	March 2010	Nov 2010	David Jayne	Safer and Stronger Communities
		Evaluation of Bonington ABI and formally exit whilst maintaining support for Warren Action Group	April 2010	July 2010	David Jayne	
		Develop and implement Killisick Action Plan	April 2010	March 2011	David Jayne	
<b>2</b>	Continue to support and develop the Crime and Disorder Reduction Partnership	Analyse and respond to monthly performance reports on recorded crime and anti social behaviour	April 2010	March 2011	David Jayne	
		Undertake a strategic assessment of crime, disorder and anti social behaviour across Gedling and South Notts and identify actions	October 2010	Nov 2010		

## Community Strategy Theme: A place where people are treated fairly and have the opportunity to get involved

Outcome: A place where everybody has an equal chance to realise their potential and enjoy the lifestyle they want. Where the needs of the villages and suburban neighbourhoods with regard to public transport, local jobs, access to services and housing are met. Where people can be confident that the organisations on which they rely for essential services, will meet their needs and respond to their preferences in designing and delivering those services.

### Objectives

(Please include the number of the objective against the relevant indicator/action)

<b>1</b>	<i>Minimise incidence of homelessness in the Borough</i>						
<b>2</b>	<i>Increase local involvement in decision making and strengthen links with parishes</i>						
<b>3</b>	<i>Improve equality of opportunity in terms of service delivery and employment</i>						
<b>Obj No.</b>	<b>Performance measure</b> (How you are going to measure progress)	<b>Baseline 09/10</b>	<b>Target</b>			<b>Name of Accountable Officer</b> (Not post)	<b>Portfolio holder</b>
			<b>10/11</b>	<b>11/12</b>	<b>12/13</b>		
<b>1</b>	LI 51 - Average time to process homelessness applications	21 days 08/09	19 days	18 days		Lesley Staton	Customer and Member Services
<b>3</b>	LI 1 Levels of the Equality Framework		Developing	Achieving		John Robinson	Customer and Member Services

3	NI1 – Percentage of people in the borough who get on well	80.2% 08/09	3% improvement over 3 years from 2009/10			David Jayne	Customer and Member Services
2	NI 5 Overall/general satisfaction with local area	83.8% 08/09	85%			Stephen Bray	Strategic Planning
3	Mainstream equalities work more fully within the Council	Achieving	Achieving	Achieving		John Robinson	Customer and Member Services
2	NI 4 - % of people who feel they can influence decisions in their locality	29.4% 08/09	4% improvement over 2 years			David Jayne	Safe and Sustainable Neighbourhoods
			32.4% for 10/11				
<b>Priority Actions</b>		<b>Sub Actions</b> (Each needs a start and finish date)		<b>Start Date</b>	<b>Finish Date</b>	<b>Name of Accountable Officer</b> (Not post)	<b>Portfolio holder</b>
3	Implement Equality Framework Action Plan	Monitoring arrangements to be put in place through Corporate Equality Group		1 April 2010	June 2010	John Robinson	Customer and Member Services
3	Implement Fairer Gedling Strategy	Monitoring arrangements to be put in place through Corporate Equality Group		April 2010	June 2010	John Robinson	Customer and Member Services
1	Reduce Homelessness applications and presentations	Identify means of continuing with Schools information work		April 2010	December 2010	Lesley Staton	Customer and Member Services
		Promote and allocate Homelessness prevention loans		April 2010	March 2011	Lesley Staton	

<b>3</b>	Review the opportunity and improve the choice/range of physical activity for the over 50's.	Audit current provision	Apr 10	Jun 10	Jayne Cox Andy Bowers	Leisure & Wellbeing
		Introduce as a theme in the revised <u>Changing Lifestyle Strategy</u>	Sep10	Sep 10	Jayne Cox Andy Bowers	
		Implement action plan	Oct 10	Sep 15	Jayne Cox Andy Bowers	
<b>1</b>	Ensure temporary accommodation of an appropriate standard and quantity is provided	Develop and agree new Temporary Accommodation Strategy	Nov 2009	Mar 2010	Alison Bennett	Strategic Planning
		Deliver actions In Temporary Accommodation Strategy and keep under review to ensure continued appropriateness	Apr 10	Mar 2012	Alison Bennett	
		Explore provision of supported housing for vulnerable groups	Mar 2010	Mar 2012	Alison Bennett	
<b>2</b>	Evaluate and implement the requirements of the Local Democracy, Economic Development and Construction Act 2009	Reconvene Scrutiny Working Group when statutory guidance issued	April 2010	March 2011	Sue Sale	Leader
		Report to Cabinet	April 2010	March 2011		
<b>2</b>	Review the opportunity to increase community involvement in the planning process	Develop liaison with Parish Councils	Apr 10	Mar 11	Nick Morley	Safe and Sustainable Communities

<b>Community Strategy Theme: A place where we can take care of our environment</b>							
Outcome: A place that achieves a balance between the natural and built environment and makes people feel good about their surroundings. A place with clean streets, well maintained open spaces and well managed countryside, where we take steps to preserve the environment for present and future generations. A place where there is a variety of distinctive and attractive buildings, that are of high quality and reflect the character of the local area.							
<b>Objectives</b>							
(Please include the number of the objective against the relevant indicator/action)							
<b>1</b>	<i>Improve the quality and appearance of public spaces</i>						
<b>2</b>	<i>Increase recycling and reduce residual waste</i>						
<b>3</b>	<i>Reduce the impact of climate change</i>						
<b>4</b>	<i>Ensure the Borough secures the sustainable development it needs, where it wants it, consistent with the Sustainable Community Strategy</i>						
		<b>Target</b>					
<b>Obj. No.</b>	<b>Performance measure</b> (How you are going to measure progress)	<b>Baseline 09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>	<b>Name of Accountable Officer</b> (Not post)	<b>Portfolio holder</b>
<b>1</b>	NI 195a - Improved street and environmental cleanliness (levels of litter)	5% 08/09	4%	4%	3%	PASC Manager	Direct Services
<b>1</b>	NI 195b - Improved street and environmental cleanliness (levels of detritus)	8% 08/09	7%	6%	6%	PASC Manager	Direct Services

<b>1</b>	NI 195c - Improved street and environmental cleanliness (levels of graffiti)	1% 08/09	1%	1%	1%	PASC Manager	Direct Services
<b>1</b>	NI 195d - Improved street and environmental cleanliness (fly posting)	0% 08/09	0%	0%	0%	PASC Manager and Public Protection Manager	Direct Services
<b>1</b>	NI 196 - Improved street and environmental cleanliness – fly tipping (LAA)	Very Effective 08/09	Very Effective	Very Effective	Very Effective	Caroline McKenzie & Public Protection Manager	Direct Services
<b>2</b>	NI 192 – Percentage of household waste recycled and composted (LAA)	37.05% 08/09	38%	38.5%	39%	Caroline McKenzie	Direct Services
<b>2</b>	NI 191 - Residual household waste per head	242kg	235kg	230kg	230kg	Caroline McKenzie	Direct Services
<b>2</b>	LI 40 - Percentage of residents satisfied with household waste collection	85% 08/9	85%		SB	Caroline McKenzie	Direct Services
<b>1</b>	LI 32 - Percentage of residents satisfied with street cleaning	63% 08/09	70%		SB	PASC Manager	Direct Services
<b>2</b>	LI 41 - Percentage of survey respondents satisfied with waste recycling	83% 08/09	85%		SB	Caroline McKenzie	Direct Services
<b>1</b>	LI 20 – percentage of residents satisfied with parks and open spaces	74% 08/09	75%		77%	Andy Bowers	Leisure and Well being

<b>4</b>	New Local Indicator Ensure all categories A, B and C parks have been assessed against the Nottinghamshire Standard.	100%	100%	100%	100%	Andy Bowers	Leisure and Well being
<b>3</b>	NI 186 CO2 emissions		4.8 tonnes CO2 per capita	4.66 tonnes CO2 per capita		Andy Callingham	Safe and Sustainable Communities
<b>3</b>	NI 185 CO2 reduction from local authority operations	5087515 tonnes 08/09				Andy Callingham	Safe and Sustainable Communities
<b>3</b>	NI 188 Planning to adapt to climate change	Level 0 08/09	Level 1	Level 2		Andy Callingham	Safe and Sustainable Communities
<b>3</b>	NI 194a Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations - Emissions of NOx	7918kg 08/09				Andy Callingham	Safe and Sustainable Communities
<b>3</b>	NI94b Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations - Emissions of PM10	264kg 08/09				Andy Callingham	Safe and Sustainable Communities

<b>Priority Actions</b>		<b>Sub Actions</b> (Each needs a start and finish date)	<b>Start Date</b>	<b>Finish Date</b>	<b>Name of Accountable Officer</b> (Not post)	<b>Portfolio holder</b>
<b>3</b>	Co-ordinate and promote the reduction of CO2 emissions in the Borough	Introduction of Energy Saving Trust 1-2-1 Support	Oct 09	Sep 11	Peter Baguley	Safe and Sustainable Communities
		Development of NI 185 targets	Jan 10	Jul 10		
		Development of Energy Policy		Jun 10		
		Reduce carbon emissions in Borough Leisure Centres	Sept 2010	Sept 2011	Jayne Cox	
<b>1</b>	Maintain high standard of environmental cleanliness	Reduce the effect of Gedling Household Waste Recycling Centre closure by marketing our bulky household waste and garden waste collection services	March 2010	July2010	Caroline McKenzie	Direct Services
		Review of street cleansing schedules	May 2010	Aug 2010	PASC Manager	
		Deploy Environmental Crusaders' to improve the quality and appearance of public spaces	Jan 2010	June 2011	PASC Manager	
<b>4</b>	Ensure appropriate facility and open space provision in development sites	Review current strategy document	Apr 10	Apr 10	Andy Bowers	Leisure and Wellbeing
		Engage consultant to draft the strategy	May 10	Nov 10	Andy Bowers	
		Introduce revised Section 106 guidance document	Mar 11	Mar 11	Andy Bowers	

4	Improve quality of parks/play areas by ensuring all categories A, B and C parks have been assessed against the Nottinghamshire Standard.	Complete assessment	Apr 10	Apr 10	Andy Bowers	Leisure and Wellbeing
		Agree bench marking with partners	Jun 10	Jun 10	Andy Bowers	
		Apply benchmark to Borough parks and agree action plan for improvement where required.	Jul 10	Mar 11	Andy Bowers	
4	Improve sport and leisure facilities in Warren Hill area, in partnership with Nottingham City Council, providing for residents both sides of the City/Borough border	Construct Young peoples play facility	Apr 10	Sep 10	Andy Bowers	Leisure and Wellbeing
		Construct grass pitches.	Sep 10	Apr 12	Andy Bowers	
4	Modernise the approach for dealing with planning applications through the introduction of 'Development Management'	Communicate the changes to staff and provide training	Jun 10	Sept 10	Peter Baguley	Development and Enterprise
		Implement action plan	Sep 10	Dec 10		
4	Continue to press for the development of the Former Gedling Colliery/Chase Farm site	Determination of applications	TBC	TBC	Nick Morley	Development and Enterprise
		Implementation of planning permission	TBC	TBC		
4	Develop Local Development Framework Core Strategy	Submission draft for representations	Sept 10	Nov 10	Alison Gibson/Joanna Gray	Strategic Planning
		Core Strategy to Secretary of State	Jan 11			
		Pre-hearing meeting	Mar 11			
		Hearing sessions	Apr 11			
		Inspector's report	Oct 11			
Core Strategy adopted		Dec 11				

1	Coordinate and manage overall delivery of Public Realm Works programme of environmental improvements	Monitor delivery of agreed programme for 2010/11	Apr 10	Mar 11	Alison Bennett	Strategic Planning
		Seek bids for 2011/12 programme	Aug 10	Oct 10	Alison Bennett	
		Agree 2011/12 programme	Nov 10	Feb 11	Alison Bennett	
2	Minimise waste levels and increase recycling	Increase number of trade waste recycling customers through direct contact and enhanced promotion of the service	April 2010	May 2010	Caroline McKenzie	Direct Services
		Continue to promote recycling at community festivals and events	1 April 2010	30 April 2010		
		Promote "give and take away days" at community events	April 2010	August 2010		
		Investigate further recycling and reuse with partners such as wood, white goods, furniture -	April 2010	March 2011		

## Community Strategy Theme: A place where people can lead a healthy and active lifestyle

Outcome: A place where people have the opportunity to enjoy a healthy lifestyle. A place where people can be physically and socially active, have good range of accessible health, recreational and leisure facilities and where there is a balanced mix of decent housing meeting the needs of the population.

### Objectives

(Please include the number of the objective against the relevant indicator/action)

<b>1</b>	<i>Increase participation in sport and exercise</i>						
<b>2</b>	<i>Increase engagement in the Arts</i>						
<b>3</b>	<i>Ensure housing supply meets demand, overall and by type and tenure</i>						
<b>4</b>	<i>Improve quality of housing</i>						
<b>Obj. No.</b>	<b>Performance measure</b> (How you are going to measure progress)	<b>Target</b>				<b>Name of Accountable Officer</b> (Not post)	<b>Portfolio holder</b>
		<b>Baseline 09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>		
<b>3</b>	NI 156 - Number of households living in temporary accommodation	18 08/09		23		Lesley Staton	Customer and Member Services
<b>4</b>	New Local Indicator Improve GBC owned flats to decent homes standard	0	3	3	0	Lesley Staton	Customer and Member Services
<b>1</b>	NI 8 – Adult Participation in Sport - Active People Survey	23.7% 08/09	22.1%	23.1%	24.1%	Jayne Cox	Leisure and Wellbeing

1	LI 27 – Number of visits to Leisure Centres	277,224 08/09	1,01m	1,02m	1, 03m	Jayne Cox	Leisure and Wellbeing
1	LI 28 – Percentage of residents satisfied with Sports and Leisure facilities	62% 08/09	64%		66%	Jayne Cox	Leisure and Wellbeing
2	NI 11 Engagement in the arts – Active People Survey	45.7% 08/09	49%	49.5%	50%	Andy Bowers	Leisure and Wellbeing
3	NI 155 – No of affordable homes delivered (gross)	25 2008/09	102	136		Nick Morley	Development and Enterprise
3, 4	NI 187 Fuel Poverty SAP under 35 SAP over 55	8% 33%	4% 34%	3% 35%		Andy Callingham	Safe and Sustainable Communities
3	NI 154 – Net additional homes required	204 08/09	512	680		Alison Gibson/Jo Gray	Strategic Planning
3	NI 159 – Supply of ready to develop housing sites	149% 08/09	100%	100%		Alison Gibson/Jo Gray	Strategic Planning
3	NI170- Previously developed land vacant or derelict for more than five years	1% 08/09	0%	0%		Alison Gibson/Jo Gray	Strategic Planning
1-4	New Local Indicator Increase the number of accredited sports clubs in the community.	26	30	34	34	Andy Bowers	Portfolio Holder for Leisure & Wellbeing
3	New Local Indicator – Number of affordable homes delivered, mid year monitoring figure					Nick Morley	Development and Enterprise

Priority Actions		Sub Actions	Start Date	Finish Date	Name of Accountable Officer (Not post)	Portfolio holder
		(Each needs a start and finish date)				
3	Ensure affordable housing is available according to defined needs	Progress redevelopment of Killisick Court	Nov 09	Dec 10	Alison Bennett	Strategic Planning
		Facilitate the greater provision of affordable housing through the new Supplementary Planning Document, enhanced wording of the S.106 agreements, appropriate use of commuted sums, and closer working, at an early stage in the planning process, with colleagues from Development Control	Nov 09	Ongoing	Alison Bennett	
3	Improve access to social housing	Devise/consult and agree joint allocations policy	Dec 2009	March 2010	Alison Bennett	Customer and Member Services
		Implement Choice Based Lettings	Nov 2009	March 2010	Alison Bennett	
		Migrate Housing Register to Choice Based Lettings	April 2010	Sept 2010	Lesley Staton	
4	Improve quality of Council owned housing stock, specifically the 6 flats over shops, bringing them to Decent Homes standard	Specify works	April 2010	Sept 2010	Lesley Staton	Customer and Member Services
		Seek tenders	Oct 2010	Nov 2010	Lesley Staton	
		Commission and supervise works	Dec 2010	June 2011	Lesley Staton	

<b>1</b>	Review and Implement a revised Changing Lifestyles Strategy	Review current strategy	Apr 10	Jun 10	Andy Bowers Jayne Cox	Leisure and Well being
		Revise the action plan	Jun 10	Sep 10	Andy Bowers Jayne Cox	
		Deliver action plan	Oct 10	Sep 15	Andy Bowers Jayne Cox	
<b>2</b>	Implement the new Arts Strategy	Implement Strategy	Apr 10	Mar 15	Andy Bowers	Leisure and Wellbeing
		Establish Steering Group to monitor the strategy action plan.	Apr 10	Apr 10	Andy Bowers	
		Audit arts activity in the Borough.	Sept 10	Oct 10	Andy Bowers	
		Review Arts Grant allocation	Nov 10	Dec 10	Andy Bowers	
		Establish a Youth Arts Partnership and develop an action plan to increase engagement.	Feb 11	Mar 11	Andy Bowers	
<b>4</b>	Decrease level of fuel poverty experienced in the Borough	Implement findings of RIEP project	Jul 10	Mar 11	Andy Callingham	Safe and Sustainable Communities
<b>4</b>	Improve the quality of private sector housing through the allocation of renovation grants	Review and improve staffing arrangements to ensure full allocation of grants	April 10	March 11	Andy Callingham	Safe and Sustainable Communities
<b>1-4</b>	Increase the number of accredited sports clubs operating within Gedling Borough	Identify and Engage clubs	April 10	May10	Andy Bowers	Leisure & Wellbeing
		Submit applications for accreditation	May 10	Dec10	Andy Bowers	
		Four new accredited clubs in place	Mar 11	Mar 11	Andy Bowers	

**Community Strategy Theme: A place that contributes to a vibrant and prosperous Greater Nottingham**

Outcome: A place that attracts investment, to create a variety of convenient facilities for essential services and shopping, cultural and social activities and also to provide business opportunities and local jobs. A place where people of all ages can have access to good quality education and training in order to gain the skills which will give them the best possible employment prospects and support the economy of Greater Nottingham.

**Objectives**

(Please include the number of the objective against the relevant indicator/action)

<b>1</b>	<i>Reduce unemployment and worklessness</i>
<b>2</b>	<i>Raise local skills levels</i>
<b>3</b>	<i>Regenerate town and neighbourhood shopping centres</i>
<b>4</b>	<i>Co-ordinated strategic planning and delivery across conurbation to attract investment and secure local infrastructure efficiently and effectively.</i>
<b>5</b>	<i>Stimulate enterprise and the right conditions for business</i>

Obj. No.	Performance measure (How you are going to measure progress)	Target				Name of Accountable Officer (Not post)	Portfolio holder
		Baseline 09/10	10/11	11/12	12/13		
<b>1</b>	LI 47 % of payments made within 10 working days – local suppliers		95%	95%		Alison Ball	Finance
<b>2</b>	LI - Recruit & train 14 employees on street cleansing activities	4	10	0	0	PASC Manager	Direct Services
<b>2</b>	New local Indicator Numbers of Future Jobs Fund participants	4	9	4	0	Janet Brothwell	Direct Services

<b>3</b>	NI 157 a Major applications	63% 08/09	70%	72%		Nick Morley	Development and Enterprise
<b>3</b>	NI 157 b Minor applications	76% 08/09	79%	80%		Nick Morley	Development and Enterprise
<b>3</b>	NI 157 c Other applications	87% 08/09	90%	91%		Nick Morley	Development and Enterprise
<b>3</b>	NI 182 Satisfaction of business with local authority regulatory services	79% 08/09	<b>80%</b>	80%		Steve Nickolls	Development and Enterprise
<b>3</b>	NI 184 Broadly compliant food establishments	85% 08/09	87%	88%		Steve Nicholls	Safe and Sustainable Neighbourhood
<b>1</b>	NI 151 Overall Employment rate (working-age)	Tracking indicator				Stephen Bray	Development and Enterprise
<b>Priority Actions</b>		<b>Sub Actions</b> (Each needs a start and finish date)		<b>Start Date</b>	<b>Finish Date</b>	<b>Name of Accountable Officer</b> (Not post)	<b>Portfolio holder</b>
<b>2</b>	Improve employment prospects/employability of local unemployed residents through Participating in the County wide Future Jobs Fund programme	Recruit to 14 posts of PASC Operative		Jan 2010	June 2011	Janet Brothwell/ PASC Manager	Development and Enterprise
		Recruit to 3 posts of customer service assistant		Jan 2010	June 2011	Janet Brothwell	
		Train 14 PASC Operative employees		Jan 2010	June 2011	PASC Manager	
<b>4</b>	Ensure that the Parks & Open Spaces Strategy reflects the cross-border issues with the City of Nottingham	Liaise with City Council Officers		Apr 10	Apr 10	Andy Bowers	Leisure and Wellbeing
		Engage consultants to revise the draft strategy to reflect the cross border issues identified.		May 10	Oct 10	Andy Bowers	
		Adoption of strategy		Dec 10	Dec 10	Andy Bowers	

<b>5</b>	Progress redevelopment of Arnold town centre	Finalise site of new health centre	Apr 10	June 10	Peter Baguley	Development and Enterprise
		Acquire targeted properties to assemble development site	Apr 10	Sept 10		
		Agree plan for first phase of development	Sept 10	Dec 11		
<b>4</b>	More aligned land use planning across Greater Nottingham	Aligned Core Strategy - see above re Core Strategy milestones			Alison Gibson/ Joanna Gray	Strategic Planning
		Explore potential for alignment of other LD documents in partnership with other Housing Market Area authorities	Dates to add for any specifics agreed			
<b>4</b>	Prepare for Homes and Communities Agency Single Conversation in the Borough and support preparation across the Greater Nottingham Housing Market Area to ensure continued external investment to meet future housing need	Local Investment Plan agreed	Apr 10	Mar 11	Stephen Bray	Strategic Planning
		OTHER INTERIM MILESTONES TBC				
<b>3</b>	Develop and agree long term vision and plans for local shopping Centres	Seek residents' views through consultation, seminars and events, questionnaires etc	April 2010	July 2010	Stephen Bray	Strategic Planning
		Agree Vision and Plan	October 2010	April 2011	Stephen Bray	

## Operational vision and strategy: Gedling as a top performing Council

Outcome: A Council that wants to be the best, in the eyes of its customers and its staff. A Council that continually seeks out new ways of working to improve customer and staff satisfaction and to provide better value for money.

### Objectives

(Please include the number of the objective against the relevant indicator/action)

<b>1</b>	<i>Improve efficiency and provide better value for money</i>						
<b>2</b>	<i>Maintain high standard of communication</i>						
<b>3</b>	<i>Continue to be a good employer, an employer of choice</i>						
<b>4</b>	<i>Improve the customer experience of dealing with the Council</i>						
<b>5</b>	<i>Develop capacity and profile of elected members</i>						
<b>Obj. No.</b>	<b>Performance measure</b> (How you are going to measure progress)	<b>Target</b>				<b>Name of Accountable Officer</b> (Not post)	<b>Portfolio holder</b>
		<b>Baseline 09/10</b>	<b>10/11</b>	<b>11/12</b>	<b>12/13</b>		
<b>1</b>	LI 49 Achievement of Gedling Transformation Programme target savings in year		£184,500	£67,200		Mark Kimberley	Customer and Member Services
<b>1</b>	LI18 payment of invoices within 30 days	97.51% 08/09	98%	98%	98%	Alison Ball	Finance

1	NI179 - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	£773,516 08/09	£473,000	£400,000		Mark Kimberley	Finance
1	LI50 Achievement of balanced Medium Term Financial Plan		Yes	Yes		Mark Kimberley	Finance
1	LI 59 Managed Financial Risk		Green	Green		Mark Kimberley	Finance
1	LI 60 Unqualified external Audit Certificate achieved		Yes	Yes		Alison Ball	Finance
1	LI 6 - The number of working days/shifts per employee lost due to sickness absence	8.97 days 08/09	8.3 days	8 days		David Archer	Customer and Member Services
4	LI 52 - Percentage of calls to the contact centre answered (or call back made)	75.6% 08/09	80%	80%		Steve Yallop	Customer and Member Services
4	NI14 - Avoidable contact: The proportion of customer contact that is of low or no value to the customer	6.7% 08/09	12%	10%		Steve Yallop	Customer and Member Services
4	LI 053 % of contacts (face to face and telephone) resolved at first contact	70% 08/09	80%	80%		Steve Yallop	Customer and Member Services
2	LI 14a % residents well informed about Council and its work		65%			Stephen Bray	Customer and Member Services
	LI 14b % residents well informed about public services	51% 08/09	60%				

<b>4</b>	LI 13 residents satisfied with Council overall	55% 08/09	69.5%			Stephen Bray	Customer and Member Services
<b>Priority Actions</b>		<b>Sub Actions</b> (Each needs a start and finish date)		<b>Start Date</b>	<b>Finish Date</b>	<b>Name of Accountable Officer</b> (Not post)	<b>Portfolio holder</b>
<b>1</b>	Implement International Financial Reporting Standards	Staff Training	Ongoing	Ongoing	Alison Ball	Finance	
		Audit 1 April 09 Restated Balance Sheet	Oct 2009	June 2010	Alison Ball		
		Restate 2009/10 Accounts	July 2010	Dec 2010	Alison Ball		
		Audit of Restated 2009/10 Accounts	Jan 2011	March 2011	Alison Ball		
<b>1</b>	Upgrade the Council's Financial Management System, Agresso	Engage consultant – obtain quotes	Feb 2010	March 10	Alison Ball	Finance	
		Complete Project Plan/Training	April 2010	Aug 2010	Alison Ball		
		Complete Upgrade	Sept 2010	March 2011	Alison Ball		
<b>1</b>	Ensure the Council's Financial Management System, Agresso, is used to promote sound financial management	Quarterly performance reports to Cabinet/Personnel and Resources/Scrutiny/Council as appropriate	April 2010	June 2010	Alison Ball	Finance	
			July 2010	Sept 2010	Alison Ball		
			Oct 2010	Dec 2010	Alison Ball		
			Jan 2011	March 2010	Alison Ball		

<b>1</b>	Review Financial Regulations	Review existing Financial Regulations and update	Aug 2010	Dec 2010	Alison Ball	Finance
		Report to SMT	Jan 2010	Jan 2011	Alison Ball	
		Report to Members	Feb 2011	Feb 2011	Alison Ball	
		Commence Departmental Training	March 2011	Ongoing	Alison Ball	
<b>3</b>	Improve employee satisfaction and morale which will lead to improvements in productivity and efficiency	Review findings from liP assessment and Best Public Sector Organisation to devise action plan	April 2010	June 2010	Janet Brothwell	Leader
<b>1</b>	Facilitate transfer of more transactions to the website to improve speed and efficiency of those transactions	Purchase new Content Management System	April 2010	June 2010	Janet Brothwell	Customer and Member Services
		Implement Content Management System	July 2010	Nov 10	Janet Brothwell	
		Review functionality and implement improvements	Oct 2010	March 2011	Janet Brothwell	
<b>1</b>	Launch and implement phase 2 of the Council's Transformation Programme	Devise, agree and communicate programme	April 2010	June 2010	John Robinson	Customer and Member Services
		Implement new programme of improvements and efficiencies	Oct 2010	March 2012	John Robinson	
<b>4</b>	Develop better understanding of customer views about our services	Review findings of customer surveys	April 2010	June 2010	Janet Brothwell	Customer and Member Services
		Develop and implement programme of priority improvement areas	July 2010	March 2011	Janet Brothwell	

1	Improve management information through greater use of Information Technology within Direct Services	Implementation of appropriate Waste Management system in partnership with Ashfield DC		October 2010	Caroline McKenzie Mark Hurst	Direct Services
		Implementation of fleet management system in partnership with 4 neighbouring authorities		October 2010		
		Implementation of street cleansing data capture and performance management system in partnership with 4 neighbouring authorities		May 2010		
1	Ensure Council scores well under Organisational Assessment and contributes effectively and proportionately to Nottinghamshire CAA	Co-ordinate submission of the Use of Resources self-assessment.	Jan 10	Apr 10	Vince Rimmington	Leader
		Update Managing Performance Self-Assessment	May 10	Jul 10	Stephen Bray	
		Publish Organisational Assessment	Nov 10	Dec 10	Stephen Bray	

<b>2, 4</b>	Manage delivery of Communication Strategy and keep under review	Publish Contacts magazine 3 times a year	Timetable for each edition tbc		Carolynne Tasker	Customer and Member Services
		Explore and if appropriate begin to introduce social media as a communication tool for the Council	Apr 10	Mar 11	Carolynne Tasker	
		Review and develop internal communication branding	Apr 10	Oct 10	Carolynne Tasker	
		Develop Plain English Guide	Jun 10	Dec 10	Carolynne Tasker	
<b>5</b>	Continue to engage with the Regional Improvement and Efficiency Partnership Member Charter programme	Appointment of Member Ambassadors	April 2010	April 2010	Sue Sale	Customer and Member Services
		Training programme for Ambassadors	April 2010	March 2011		
<b>3</b>	Review and implement a revised car user scheme	Review posts which require a car user	April 2010	June 2010	Janet Brothwell	Leader