

## APPENDIX 2a

<b>Jobs and Economy Portfolio - Revenue Budgets</b>		
<b>Cost Centre</b>	<b>2020/21 Revised Budget (as at December 2020)</b>	<b>2021/22 Base Budget (as at December 2020)</b>
Directorate of Planning & Development	0	0
Planning - Management	480	(1)
Planning - Central Support	(111,770)	(3)
Planning - Development/Policy	0	0
Development Control	263,657	385,395
Planning Policy	559,810	442,264
Industrial Development	20,120	(21,727)
Craft Centre Complex	50	2,778
Economic Development	309,300	356,447
East Midlands Development Corporation	20,000	120,000
Beeston Square	(227,400)	(217,830)
Beeston Square Service Charge Account	0	0
	<b>834,247</b>	<b>1,067,323</b>
<b>Jobs and Economy Portfolio - Revenue Budgets</b>		
<b>Cost Centre</b>	<b>2020/21 Revised Budget (as at December 2020)</b>	<b>2021/22 Base Budget (as at December 2020)</b>
Employees	1,063,467	1,044,815
Premises	71,540	107,995
Transport	4,550	4,150
Supplies & Services	420,390	304,178
Third Party Payments	13,250	113,599
Central Support Recharges	352,020	633,906
Capital Charges	178,100	183,150
Income (including recharges)	(1,269,070)	(1,324,470)
	<b>834,247</b>	<b>1,067,323</b>

The change in the 2021/22 base budget for total net expenditure when compared with the 2020/21 revised estimate is primarily a consequence of the following items:

	Change (£)
<p>Planning – Central Support</p> <ul style="list-style-type: none"> <li>- Staff and other costs associated with Central Support within Planning will be recharged in full across other service areas from 2021/22 to reflect both structure changes and a more streamlined approach to the Central Support Recharges process to better reflect where costs should be attributed.</li> </ul>	111,750
<p>Development Control</p> <ul style="list-style-type: none"> <li>-The 2021/22 base budget for employees is £40,900 higher than the 2020/21 revised estimate to reflect factors such the anticipated April 2021 pay award (yet to be confirmed), increments and other staffing changes.</li> <li>- The 2020/21 base budget includes an increase of £24,600 in Central Support Recharges to reflect the more streamlined approach set out above.</li> <li>-The 2021/22 base budget for planning fee income of £450,000 is £44,000 lower than the 2020/21 revised estimate of £494,000 to reflect an expectation that it will be some time before the recovery from the Covid-19 pandemic leads to an increase in planning fee income.</li> </ul>	109,500
<p>Planning Policy</p> <ul style="list-style-type: none"> <li>- The 2021/22 base budget for employees is £23,900 lower than the 2020/21 revised estimate due to some staff transferring to other areas.</li> <li>- The 2020/21 revised estimate includes a one-off allocation of £80,000 to meet the costs of the review of the Core Strategy being undertaken in partnership with neighbouring local authorities. Any unspent budget will be carried forward into future years to allow the cost of this review to be met.</li> <li>- The 2020/21 revised estimate includes a carry forward of £37,550 from 2019/20 to meet the cost of work to support parish and town councils to produce Neighbourhood Plans. This is not included in the 2021/22 base budget.</li> <li>- The 2020/21 revised estimate includes a carry forward of £20,000 from 2019/20 for Joint Planning Advisory Board (JPAB) costs. This is not included in the 2021/22 base budget.</li> <li>- The 2021/22 base budget includes an increase of £28,950 in Central Support Recharges to reflect the approach set out above.</li> </ul>	(132,500)
<p>Industrial Development</p> <ul style="list-style-type: none"> <li>- The 2021/22 base budget includes an increase of £17,650 in Central Support Recharges to reflect the approach set out above.</li> <li>- The 2021/22 base budget for rental income from tenants of £177,200 is £60,000 higher than the 2020/21 revised estimate of £117,200 to reflect an expectation of increased demand as the recovery from the Covid-19 pandemic progresses.</li> </ul>	(42,350)

<p>Economic Development</p> <ul style="list-style-type: none"><li>- The 2021/22 base budget for employees is £18,750 higher than the 2020/21 revised estimate to reflect factors such the anticipated April 2021 pay award (yet to be confirmed), increments and other staffing changes including the new post of Markets Officer.</li><li>- The 2021/22 base budget includes an increase of £17,900 in Central Support Recharges to reflect the approach set out above.</li></ul>	36,650
<p>East Midlands Development Corporation</p> <ul style="list-style-type: none"><li>- The 2021/22 base budget includes a contribution of £100,000 to the East Midlands Development Corporation as agreed by Policy and Performance Committee on 2 December 2020 and then by Finance and Resources Committee on 10 December 2020.</li></ul>	100,000