

BUSINESS GROWTH
SUMMARY

Cost Centre	Revised Estimate 2020/21 £	Actual 2020/21 £	Variation	
			£	%
Planning - Management	0	0	0	0.0
Planning - Central Support	0	0	0	0.0
Development Control	290,617	109,133	(181,484)	(62.4)
Planning Policy	565,600	512,717	(52,883)	(9.3)
Industrial Development	148,660	63,240	(85,420)	(57.5)
Craft Centre Complex	2,180	(8,644)	(10,824)	(496.5)
Economic Development	459,850	419,074	(40,776)	(8.9)
Stapleford Town Deal	0	(47,995)	(47,995)	0.0
Car Parks - Surface	137,280	221,454	84,174	61.3
Total Business Growth	1,604,187	1,268,978	(335,209)	(20.9)

**VARIATIONS BETWEEN ACTUAL AND ESTIMATED INCOME
AND EXPENDITURE 2020/21**

BUSINESS GROWTH

Comments	Revised Estimate 2020/21 £	Actual 2020/21 £	Variation	
			£	%
<p><u>Development Control</u></p> <p>Staffing vacancies resulted in an underspend of £22,148</p> <p>Back office services recharge their cost to the front line services they support. During the year the support charged to this service was less than anticipated when the budget was set by £41,873</p> <p>Planning and Pre Planning Fees combined saw a surplus of income of £91,304 due to a number of one off large applications being submitted during the year</p> <p>Consultancy fees were underspent by £24,450</p>	290,617	109,133	(181,484)	(62.4)
<p><u>Planning Policy</u></p> <p>The Neighbourhood Planning support budget was established to support town and parish councils undertake work to produce Neighbourhood Plans. Expenditure incurred in 2020/21 totalled £6,375 against a budget of £47,550. Further work is planned in 2021/22 and the Finance and Resources Committee will be asked on 8 July 2021 to approve a carry forward request of £41,180 into 2021/22 to allow the work to continue as intended.</p> <p>Work undertaken by the Joint Planning Advisory board resulted in an overspend of £45,620. This is partially offset by contributions from partner local authorities</p> <p>The additional contributions by partner authorities for the work undertaken by the Joint Planning Advisory Board and the secondment of a member of staff to Nottingham City Council have increased income received to £52,922 over budget</p>	565,600	512,717	(52,883)	(9.3)
<p><u>Industrial Development</u></p> <p>Finance and Resources committee approved a reduction in the rental budget for industrial units in the expectation they would be hit by the pandemic. This did not prove to be the case and commercial rent on these properties has remained at 2019/20 levels</p>	148,660	63,240	(85,420)	(57.5)

<p><u>Craft Centre Complex</u></p> <p>Finance and Resources committee approved a reduction in the rental budget for industrial units in the expectation they would be hit by the pandemic. This did not prove to be the case and commercial rent on these properties has remained at 2019/20 levels</p>	2,180	(8,644)	(10,824)	(496.5)
<p><u>Economic Development</u></p> <p>Staffing vacancies resulted in an underspend of £37,310</p> <p>The budget for payment of grants to start up businesses was underspent by £14,500 due to the impact of the pandemic</p> <p>Back office services recharge their cost to the front line services they support. During the year the support charged to this service was less than anticipated when the budget was set by £7,882</p>	0	(47,995)	(47,995)	0.0
<p><u>Stapleford Town Deal</u></p> <p>Additional grant was received in respect of the Stapleford Town Deal. The underspend on this service has been transferred to an earmarked reserve to fund planned projects in 2021/22</p>	0	(47,995)	(47,995)	0.0
<p><u>Car Parks - Surface</u></p> <p>Staffing vacancies resulted in an underspend of £31,479</p> <p>As car parking machines were not being used during lockdown the requirement for a secure cash collection service was reduced giving a saving of £10,379</p> <p>Lockdown significantly reduced both off street parking notice income and general car park income resulting in income being £123,365 less than budget</p>	137,280	221,454	84,174	61.3