

BUSINESS GROWTH
SUMMARY

Cost Centre	Revised Estimate 2017/18	Actual 2017/18	Variation	
	£	£	£	%
Directorate of Planning & Development	0	0	0	0.0
Planning - Management	900	0	(900)	(100.0)
Planning - Central Support	14,450	0	(14,450)	(100.0)
Planning - Development/Policy	0	8,118	8,118	
Planning - Crime	1,400	0	(1,400)	100.0
Strategy Performance & Equality	100	0	(100)	(100.0)
Development Control	421,700	148,322	(273,378)	(64.8)
Building Control	105,400	46,804	(58,596)	(55.6)
Planning Policy	412,150	153,892	(258,258)	(62.7)
Planning Management	45,400	0	(45,400)	(100.0)
Industrial Development	(110,750)	(114,968)	(4,218)	3.8
Craft Centre Complex	(12,000)	6,694	18,694	(155.8)
Economic Development	360,500	317,786	(42,714)	(11.8)
Car Parks - Surface	55,250	(40,680)	(95,930)	(173.6)
Total Business Growth	1,294,500	525,968	(768,532)	(59.4)

**VARIATIONS BETWEEN ACTUAL AND ESTIMATED INCOME
AND EXPENDITURE 2017/18**

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Cost Centre	Revised Estimate 2017/18 £	Actual 2017/18 £	Variation	
			£	%
<u>Planning & Development Division</u>				
<u>Salaries</u> This underspend has been caused by time taken to fill newly created posts following the restructure agreed by Policy and Performance Committee on 4 July 2017 as well as a number of other vacancies	994,900	910,504	(84,396)	(8.5)
<u>Advertising</u> A greater than anticipated number of planning applications and the accompanying legal requirement to publish details in a local newspaper resulted in an overspend.	13,000	24,456	11,456	88.1
<u>Development Control</u>				
<u>Consultancy Fees</u> The need for consultants was lower than anticipated as the majority of the workload was able to be dealt with in house.	25,000	10,723	(14,277)	(57.1)
<u>Planning Fees</u> Due to the site allocations being finalised as part of Part 2 of the Local Plan, there have been a number of major applications which have contributed to a large overachievement of income against budget.	(440,000)	(498,927)	(58,927)	13.4
<u>Planning Policy</u>				
<u>LDF/Sustainability Officer</u> This budget relates to the use of a post at Nottingham City Council. This was not utilised during 2017/18 and has been removed from the 2018/19 budget	7,000	0	(7,000)	(100.0)
<u>Counsel Fees</u> The need for external counsel was lower than anticipated at the time of setting the budget as the majority of the workload was able to be dealt with in house.	8,200	0	(8,200)	(100.0)

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<u>Planning Policy (cont'd)</u>				
<u>Neighbourhood Planning Support</u> This budget was established to support town and parish councils undertake work to produce Neighbourhood Plans. Due to work on the Core Strategy and Part 2 Local Plan, limited expenditure was incurred in 2017/18. The Finance and Resources Committee will be asked on 12 July 2018 to approve a carry forward request of £33,000 into 2018/19 to allow the work to continue as intended.	38,800	6,044	(32,756)	(84.4)
<u>Local Plan Examination</u> Due to delays the majority of this project has slipped into 2018/19. Therefore, the Finance and Resources Committee will be asked on 12 July 2018 to approve the carry forward of £79,700 into 2018/19 to meet the expected costs.	80,000	293	(79,707)	(99.6)
<u>Generic Part 2 of Local Plan</u> This project was scheduled for 2016/17, but some remaining work was completed in 2017/18. There is a corresponding income on Other Income (see below)	0	6,775	6,775	
<u>Other Income</u> The additional income is primarily due to income of £32,050 received in 2017/18 that related to work undertaken in the previous year for which no budget provision had been made.	(10,000)	(42,060)	(32,060)	320.6
<u>Government Grants</u> New Burden Payments were received in 2017/18 relating to custom and self-build housing and the preparation of a brownfield register that were not anticipated when the budget was set.	0	(65,130)	(65,130)	
<u>Industrial Development</u>				
<u>Rental Income</u> There was an over achievement of income due to a more favourable than budgeted vacancy factor.	(166,850)	(174,620)	(7,770)	(4.7)
<u>Repairs and Maintenance</u> Expenditure on repairs and maintenance was significantly lower than had been anticipated	19,350	8,740	(10,610)	54.8

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<u>Economic Development</u> <u>Assistance to Local Businesses</u> Expenditure incurred in 2017/18 was less than had been anticipated. Given the significance of this work, the Finance & Resources Committee will be asked on 12 July 2018 to approve the carry forward of the £16,000 underspend into 2018/19	29,100	13,026	(16,074)	(55.2)
<u>Town Centre Management</u> This budget is the remaining sum from the £120,000 received from the Governments High Street Innovation Fund to encourage businesses back into town centres. The Finance & Resources Committee will be asked on 12 July 2018 to approve the carry forward of the underspend of £14,200 into 2018/19 allow the work to target new businesses into empty units who currently have a strong online presence and who would be supplemented by high street representation, to be undertaken in 2018/19	25,750	11,481	(14,269)	(55.4)
<u>Partnership Development</u> As part of restructure to the Economic Development team in 2015/16, an annual budget was established to enable the Council to access external funding directed to joined up and partnership working. No expenditure was incurred in 2017/18. The Finance and Resources Committee will be asked on 12 July 2018 to approve the carry forward of this budget into 2018/19 to enable the planned work to be undertaken	10,000	0	(10,000)	(100.0)
<u>Stapleford Town Centre</u> This relates to an initial sum of £20,000 originally allocated in 2013/14 to promote the setting up of a town centre group and other initiatives in Stapleford. A total of £16,600 has been spent up to 2017/18. The Finance and Resources Committee will be asked on 12 July 2018 to approve the carry forward of the remaining £3,400 into 2018/19 to allow further work to be undertaken	3,450	45	(3,405)	(98.7)

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<u>Car Parks</u>				
<u>Capital Charges</u> The variance in capital charges reflects the actual level of capital expenditure incurred in 2017/18 as compared with the capital programme. A contra entry within the Resources portfolio results in no effect overall in the Council's net expenditure	18,150	5,810	(12,340)	(68.0)
<u>Pay and Display Income</u> Two additional car parks came into operation in 2017/18 and this, along with increased usage, has resulted in pay and display income being greater than anticipated	(145,000)	(176,450)	(31,450)	21.7
<u>Off Street Penalty Charge Notice Income</u> Similar to pay and display income, increased usage of the Council's car parks appears to have resulted in an increased in the number of fines issued.	(70,000)	(95,490)	(25,490)	36.4
<u>Central Support Charges</u>				
Development Control	402,950	246,246	(156,704)	(38.9)
Planning Policy	38,900	22,460	(16,440)	(42.3)
Industrial Development	10,900	26,720	15,820	(145.1)
Craft Complex Centre	4,000	18,810	14,810	(370.3)
Car Parks	18,700	23,720	5,020	26.8
Central Support Recharges represents the cost of employees directly providing the service (including overheads) who are recharged from the directorate budget plus the cost of support departments. Variances represent the difference between budgeted and actual time worked and differences in directorate expenditure totals.				